Fisheries and Oceans Canada | Pêches et Océans Canada

Fisheries and Oceans Canada

2014-15 | Departmental Performance Report

Canada

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Minister's Message

I am presenting the *2014-15 Departmental Performance Report* for the Department of Fisheries and Oceans as well as the Canadian Coast Guard. This report summarizes actions taken to manage Canada's vast fisheries, oceans and freshwater resources while also ensuring safe and secure waterways for commercial and recreational activities.

Canada is uniquely blessed with an abundance of freshwater, marine and coastal areas that are ecologically diverse and economically significant. As the new Minister of Fisheries, Oceans and the Canadian Coast Guard, I am privileged to have the opportunity to guide, support and promote the important programs and services that the Department provides on behalf of Canadians.

The Department's work is guided by three broad strategic outcomes:

- Economically Prosperous Maritime Sectors and Fisheries;
- Sustainable Aquatic Ecosystems; and
- Safe and Secure Waters.

To achieve these outcomes, the Department established four organizational priorities for 2014-15. These include:

- Improving fisheries management, both domestically and internationally, through incremental fisheries management reforms and improving access to export markets for Canadian fish and seafood;
- Renewing Canadian Coast Guard assets and service delivery;
- Advancing policy and program changes so they are closely aligned with a strong legislative and regulatory framework as well as enhancing the Canadian Coast Guard's environmental preparedness and response capacity to ensure the long-term sustainability of Canada's aquatic ecosystems; and
- Advancing management and operational excellence to modernize and improve the design and delivery of Departmental programs and services in order to provide better results for Canadians.

As Minister of Fisheries, Oceans and the Canadian Coast Guard, I have an abiding respect for those who make their living from, or on, the sea. As the first Inuk to hold this office, I take particular pride in representing the countless fishing families and coastal communities that form the backbone of this nation, from the Pacific to the Arctic to the Atlantic. I am committed to working on behalf of all Canadians who have ties to the sea, not only for the benefit of our current generation but also for future generations.

The Honourable Hunter Tootoo, P.C., M.P.
Minister of Fisheries, Oceans and the Canadian Coast Guard

Section I: Organizational Expenditure Overview

Organizational Profile

Appropriate Minister:

The Honourable Hunter Tootoo
The Honourable Gail Shea (responsible Minister for 2014-15)

Institutional Head:

Matthew King, Deputy Minister

Ministerial Portfolio:

Fisheries and Oceans Canada

Enabling Instrument(s):

- *Fisheries Act*;
- *Oceans Act*;
- *Species at Risk Act*;
- *Coastal Fisheries Protection Act*; and
- *Canada Shipping Act, 2001* (Transport Canada-led).

Year of Incorporation / Commencement:

1979

Organizational Context

Raison d'être and Responsibilities

Fisheries and Oceans Canada supports strong economic growth in our marine and fisheries sectors and contributes to a prosperous economy through global commerce by supporting exports and advancing safe maritime trade. The Department supports the innovation needed for a knowledge-based economy through research in expanding sectors such as aquaculture and biotechnology. The Department contributes to a clean and healthy environment and sustainable aquatic ecosystems for Canadians through habitat protection, oceans management, and ecosystems research. A safe and secure Canada relies on the maritime security, safe navigation, presence on our waters, and effective search and rescue services that the Canadian Coast Guard provides.

OUR MISSION

Through sound science, forward-looking policy, and operational and service excellence, Fisheries and Oceans Canada employees work collaboratively toward the following strategic outcomes:

- Economically Prosperous Maritime Sectors and Fisheries;
- Sustainable Aquatic Ecosystems; and
- Safe and Secure Waters.

OUR VISION

To advance sustainable aquatic ecosystems and support safe and secure Canadian waters while fostering economic prosperity across maritime sectors and fisheries.

The Department's core work is guided by five key pieces of legislation:

- The *Fisheries Act*[i] provides, among other things, broad powers to the Minister for the proper management and control of commercial, Aboriginal, and recreational fisheries, and aquaculture operations, which are also fisheries. Further to various long-standing arrangements, the provinces have assumed administrative responsibility for the management of most inland fisheries.
- The *Oceans Act*[ii], among other things, provides authority to the Minister to lead the development and implementation of plans for the integrated management of activities affecting estuaries, coastal and marine waters, and the coordination of oceans issues. The *Act* also establishes the Minister's responsibility for Coast Guard services, as well as responsibility for marine science services such as the Canadian Hydrographic Services' nautical charts and publications.

- While the Minister of Environment has primary responsibility for the administration of the *Species at Risk Act*[iv], the Minister of Fisheries and Oceans is the competent minister for aquatic species.
- The *Coastal Fisheries Protection Act*[v] regulates access by foreign fishing vessels to Canadian ports and Canadian fisheries waters. Among other things, the *Act* gives the Minister the power to issue licences authorizing foreign fishing vessels to enter Canadian fisheries waters to engage in specified fisheries-related activities.
- The *Canada Shipping Act, 2001*[vi] (Transport Canada-led) sets out, among other things, as a part of the Minister's mandate for the Coast Guard, the responsibility for search and rescue and lighthouses (including lights, signal buoys, and beacons).

The Canadian Coast Guard, a Special Operating Agency within Fisheries and Oceans Canada, is responsible for services and programs that contribute to all three of the Department's strategic outcomes while also contributing significantly to the safety, security, and accessibility of Canada's waterways. The Canadian Coast Guard also supports other government organizations by providing a civilian fleet and a broadly distributed shore-based infrastructure.

Strategic Outcomes and Program Alignment Architecture

- STRATEGIC OUTCOME #1 – ECONOMICALLY PROSPEROUS MARITIME SECTORS AND FISHERIES
  - Program 1.1 – Integrated Fisheries Management
    - Sub-program 1.1.1 – Commercial Fisheries
    - Sub-program 1.1.2 – Recreational Fisheries
    - Sub-program 1.1.3 – Fisheries Science Collaborative Program
  - Program 1.2 – Aboriginal Strategies and Governance
    - Sub-program 1.2.1 – Aboriginal Fisheries Strategy
    - Sub-program 1.2.2 – Aboriginal Aquatic Resource and Oceans Management
    - Sub-program 1.2.3 – Strategies and Governance
  - Program 1.3 – Sustainable Aquaculture Program
    - Sub-program 1.3.1 – Aquaculture Management
    - Sub-program 1.3.2 – British Columbia Aquaculture Regulatory Program
    - Sub-program 1.3.3 – Sustainable Aquaculture Science Program
  - Program 1.4 – Salmonid Enhancement Program
    - Sub-program 1.4.1 – Salmonid Enhancement Operations
    - Sub-program 1.4.2 – Salmonid Enhancement Contributions Programs
  - Program 1.5 – Aquatic Animal Health
  - Program 1.6 – Biotechnology and Genomics
  - Program 1.7 – International Engagement
  - Program 1.8 – Marine Navigation
  - Program 1.9 – Small Craft Harbours
  - Program 1.10 – Territorial Delineation
  - Program 1.11 – Climate Change Adaptation Program

- STRATEGIC OUTCOME #2 – SUSTAINABLE AQUATIC ECOSYSTEMS
  - Program 2.1 – Compliance and Enforcement
    - Sub-program 2.1.1 – Education and Shared Stewardship
    - Sub-program 2.1.2 – Monitoring, Control and Surveillance
    - Sub-program 2.1.3 – Major Cases and Special Investigations
    - Sub-program 2.1.4 – Compliance and Enforcement Program Capacity
    - Sub-program 2.1.5 – Intelligence Services
  - Program 2.2 – Fisheries Protection
    - Sub-program 2.2.1 – Regulatory Reviews, Standards and Guidelines
    - Sub-program 2.2.2 – Partnerships and Regulatory Arrangements
    - Sub-program 2.2.3 – Aquatic Invasive Species
  - Program 2.3 – Species at Risk Management
  - Program 2.4 – Environmental Response Services
  - Program 2.5 – Oceans Management

- STRATEGIC OUTCOME #3 – SAFE AND SECURE WATERS
  - Program 3.1 – Search and Rescue Services
    - Sub-program 3.1.1 – Search and Rescue Coordination and Response
    - Sub-program 3.1.2 – Canadian Coast Guard Auxiliary
  - Program 3.2 – Marine Communications and Traffic Services
  - Program 3.3 – Maritime Security
  - Program 3.4 – Fleet Operational Readiness
    - Sub-program 3.4.1 – Fleet Operational Capability
    - Sub-program 3.4.2 – Fleet Maintenance
    - Sub-program 3.4.3 – Fleet Procurement
  - Program 3.5 – Shore-based Asset Readiness
  - Program 3.6 – Canadian Coast Guard College
  - Program 3.7 – Hydrographic Products and Services
  - Program 3.8 – Ocean Forecasting

- INTERNAL SERVICES

Organizational Priorities

For 2016-17, the Department established four organizational priorities. Information on how the priorities were delivered is found below under the summary of progress.

Priority	Type[1]	Strategic Outcomes
Improving fisheries management, domestically and internationally, through incremental fisheries management reforms and enabling access to export markets for Canadian fish and seafood	Ongoing	• Strategic Outcome #1 – Economically Prosperous Maritime Sectors and Fisheries • Strategic Outcome #2 – Sustainable Aquatic Ecosystems

Summary of Progress

- Implemented and expanded the National Online Licensing System to allow fish harvesters to renew, pay and receive their commercial fishing licenses online, this includes an enhanced and secure client service interface and expanded functionality for fish harvesters. (2.1 Integrated Fisheries Management)
- Continued to work with fish harvesters, fish harvester associations, industry and Aboriginal organizations to foster stability, transparency and predictability in the fishing sector and help enable industry to adjust to changing economic and ecosystem conditions. Continued the application of a framework to guide the allocation of fish for financing purposes. (2.1 Integrated Fisheries Management)
- Continued to support international efforts to improve global fisheries management, through ongoing efforts within regional fisheries management organizations and in broader multilateral policy activities (e.g., United Nations Food and Agriculture Organization). This is a multi-year initiative. (2.3 International Engagement)
- Provided science information and advice, through the International Governance Strategy program, to my-use management within regional fisheries management organizations, to inform policy development, and for bilateral arrangements including the implementation of the ecosystem approach. (2.1 Integrated Fisheries Management)
- Continued to secure and maintain Canadian access to export markets for fish and seafood in various markets and multilateral agreements including advancing fisheries-related issues through the implementation of the Comprehensive Economic and Trade Agreement with the European Union and engagement on broader government efforts on the Trans-Pacific Partnership. (2.3 International Engagement)
- Continued to advance and support global efforts against Illegal, Unreported and Unregulated fishing, collaborating with international partners to advance the Illegal, Unreported and Unregulated policy framework (e.g., through the Food and Agriculture Organization) and working collaboratively with our partners and stakeholders in detecting and combatting organized crime, fraud and collusion in the fishery (domestic and international) and other forms of non-compliance. (2.2 Compliance and Enforcement)
- Continued to elaborate and implement the suite of policies under the Sustainable Fisheries Framework, including continuing the multi-year initiative to develop a risk-based national catch monitoring policy. (2.1 Integrated Fisheries Management)
- Continued in its transformation to a national intelligence-led enforcement model for compliance and enforcement while building bridges and partnerships within the global intelligence community and among Canada's maritime and national security enforcement partners and agencies. (2.2 Compliance and Enforcement)

[1] Type is defined as follows: previously committed to – committed to in the first or second fiscal year prior to the subject year of the report; ongoing – committed to at least three fiscal years prior to the subject year of the report; and new – newly committed to in the reporting year of the Report on Plans and Priorities or Departmental Performance Report.

Priority	Type	Strategic Outcomes
Renewing Canadian-built federal assets and service delivery	Ongoing	• Strategic Outcome #1 – Environmentally Prosperous Maritime Sectors and Fisheries • Strategic Outcome #2 – Sustainable Aquatic Ecosystems • Strategic Outcome #3 – Safe and Secure Waters

Summary of Progress

- Renewed assets by continuing to implement the Fleet Renewal Plan (FRP) to procure helicopters and new large and small vessels, and extend the life of existing assets. Much of this accomplishes $7 billion multi-year initiative falls within the National Shipbuilding Procurement Strategy. (3.4 Fleet Operational Readiness)
- Advanced the Northern Marine Transportation Corridors initiative with Transport Canada in the context of the Government's Northern Strategy. (3.3 Marine Navigation)
- Implemented Iteration 2 of the e-Navigation portal based on feedback from users. E-Navigation will allow for accurate and reliable navigational information to be made available and used by vessels and shore authorities to support effective decision-making, minimize human error and enhance communications. It is anticipated that the portal will be live in 2019-20. (3.4 Marine Navigation)
- National implementation of a risk-based analysis of Maritime Search and Rescue delivery has been initiated. (3.1 Search and Rescue Services)
- Continued to advance the Marine Services Fees renewal initiative by developing costing methodologies and commencing consultations with some service users. Also contributed to the Departmental commitment to review and rebuild the costing methodology in accordance with the guidance provided by the User Fees Act, with a view to amending the fees. (3.3 Marine Navigation)

Priority	Type	Strategic Outcomes
Advancing policy and program changes, aligned with a strong legislative and regulatory framework as well as enhancing Canadian Coast Guard's environmental preparedness and response capacity to ensure the long-term sustainability of Canada's aquatic ecosystems.	New	• Strategic Outcome #1 – Economically Prosperous Maritime Sectors and Fisheries • Strategic Outcome #2 – Sustainable Aquatic Ecosystems • Strategic Outcome #3 – Safe and Secure Waters

Summary of Progress

- Continued to implement the Fisheries Protection provisions of the *Fisheries Act*, which came into force in the fall of 2013, by engaging with external stakeholders, including Aboriginal organizations, and furthered the development of necessary science-based policy and program guidance for proponents and staff. (2.2 Fisheries Protection)
- Funded projects through the Recreational Fisheries Conservation Partnerships Program with local groups and others to improve the conservation of fisheries habitat and support fisheries protection. This is a multi-year initiative. (2.2 Fisheries Protection)
- Continued to implement the *Economic Action Plan 2013* announcement which allocated all revenue from the issuance of the Pacific Recreational Salmon Conservation Stamp to the Pacific Salmon Foundation for the conservation and enhancement of Pacific salmon. (2.2 Fisheries Protection)
- Made further progress to modernize the aquaculture regulatory framework under the *Fisheries Act* to ensure improved regulatory predictability and transparency for the aquaculture industry through a renewed Sustainable Aquaculture Program. (1.3 Sustainable Aquaculture Program)
- Advanced Arctic priorities in support of the Government's Northern Strategy and continue to develop the Canadian High Arctic Station Science and Technology program in collaboration with Aboriginal Affairs and Northern Development Canada and other government departments. (2.5 Oceans Management)
- Took initial steps to establish an internationally recognized Incident Command System, to improve the Canadian Coast Guard's ability to manage responses to marine pollution incidents in collaboration with key emergency response partners (2.4 Environmental Response Services; 3.3 Maritime Security). Phase 1 construction of the Incident Command System was commenced in March 2015. The Review of the Aids to Navigation System in Kitimat was sub-divided into three smaller reviews due to the sheer size and complexity of the area under review. The Aids to Navigation System Review faced delays in completing all 3 due to the complexity and volume of the channels around Kitimat BC. The remaining reviews will be carried out in 2015-16. (1.8 Marine Navigation)
- Advanced charting work of the Canadian Hydrographic Service as well as operational oceanography to support prevention. (3.7 Hydrographic Products and Services)
- Commenced implementation of a comprehensive science program in support of environmental preparedness and response including research on the fate and behaviour of non-conventional petroleum products, the efficacy of remediation strategies, ocean circulation model, resource inventories and research and advice on interaction and benthic ecosystems. (2.5 Oceans Management; 3.8 Ocean Forecasting)
- Further increased marine and coastal conservation, by initiating marine protected area network development in five priority marine bioregions, and developing and implementing management and monitoring activities in marine protected areas. (2.5 Oceans Management)
- Enhanced our understanding of the potential impacts of human activities on Canadian aquatic ecosystems through the Strategic Program for Ecosystem-Based Research and Advice, which provides funding for scientific research and advisory processes related to identifying threats, quantifying risk, and mitigating impacts of human activities on Canadian aquatic ecosystems. (2.5 Oceans Management)

Priority	Type	Strategic Outcomes
Advancing management and operational excellence to modernize and continually improve the design and delivery of programs and services, as a means of efficiently using resources while providing better results for Canadians.	Ongoing	• Strategic Outcome #1 – Economically Prosperous Maritime Sectors and Fisheries • Strategic Outcome #2 – Sustainable Aquatic Ecosystems • Strategic Outcome #3 – Safe and Secure Waters#3 – Safe and Secure Waters

Summary of Progress

- Continued to implement efficiency measures stemming from Budget 2012 and Budget 2013, by implementing adjustments to Departmental resources, in addition to any other associated changes to business operations and processes as required. (Internal Services)
- Advanced the principles of Blueprint 2020 to achieve a vision for a revitalized, world-class public service and identified opportunities to implement BP2020 initiatives within the Department. (Internal Services)
- The development of a 5-year science strategy has been replaced with a more focussed approach to deliver and sustain scientific excellence in the achievement of the Department's mandate. (Internal Services)
- Implemented the Treasury Board Secretariat's *Directive on Performance Management* to strengthen people management in support of a culture of high performance. The Directive on Performance Management was successfully implemented in 2014-15. Focus will now be placed on talent management and workforce planning. (Internal Services)
- Continued the modernization of information technology in support of the Department and Government of Canada's transformation agendas and in collaboration with Shared Services Canada. This included the facilitation of innovation and collaboration through:
  - Facilitation of transition to Workplace 2.0;
  - Supporting collaborative technologies; and
  - The development of a departmental Application Portfolio Management Strategy. (Internal Services)
- Improved information management through:
  - Continued implementation of the Directive on Recordkeeping initiative; and
  - Implementation of Shared Services Canada's Email Transformation Initiative in support of the Government of Canada's move towards one email system. (Internal Services)
- Continued to effectively manage the Department's digital presence to ensure an integrated approach to delivering services and information to Canadians and stakeholders that are client-focussed, cost effective and will ensure a successful migration to a single Government of Canada site. (Internal Services)
- Continued implementation of the multi-year Fisheries and Oceans Canada National Real Property Portfolio Strategy to realize opportunities to reduce the footprint resulting from alignment of Real Property and Program needs. This includes continuing the review of requirements and divestiture of assets, including surplus lighthouses and non-core small craft harbours, to reduce the cost of operations, as well as updating management processes, which was undertaken with Fisheries and Oceans Canada/Canadian Coast Guard programs to meet Departmental objectives. (Internal Services)

Risk Analysis

Fisheries and Oceans Canada operates in a dynamic environment. Northern development and the expansion of navigable waters, environmental changes and severe weather events, changes in the Canadian workforce, technological advances, changing maritime safety and security demands, and globalization of fisheries markets are among the factors impacting the Department. The Department continues to assess how it conducts its business, provides services and delivers on its programs to meet client and stakeholder needs.

The Department has a process in place to identify, analyze and prioritize risks that can be either opportunities (positive) or threats (negative). As a result, the Department has identified three mission-critical corporate risks, reflected in the table below, which may affect the Department in the future. These risks affect significant aspects of the Department's operations and mandate. As such, the Department is responding by treating and monitoring each risk to ensure that Canadian waters remain safe and secure, that Canadians and stakeholders in maritime sectors and fisheries continue to receive the services they depend on, and that Canada continues to support a sustainable aquatic environment.

In 2014-15, progress has been made to address our specialized recruitment risk and those efforts have helped to decrease its severity. However, further increases in the complexity and volume of marine traffic have kept the hazards and crises risk at the forefront, despite the preventative actions taken. As well, due to changing oceanographic and freshwater conditions, responding to environmental impacts on fisheries continues to be key priority for the Department. In all of these cases, initiatives to treat these risks will continue in coming years and sound risk management practices will continue to help in adapting to this changing environment.

Each risk's strategies and action plans in the *2014-15 Report on Plans and Priorities* was assigned a senior manager accountable for in-year reporting. This reporting provides a complete perspective of how the Department manages its corporate risks.

The table below provides a summary of the Department's 2014-15 mission critical risks and progress against action plans.

Risk Statement	Risk Response Strategy[2]	Link to Program Alignment Architecture
Environmental Impacts on Fisheries Risk		
As a result of changing oceanographic and freshwater conditions, there is a risk that Canada's fish stocks may fluctuate in an unforeseen manner and affect the Department's and its provincial/territorial partners' management of the fisheries. *Potential Impact – Very High* *Likelihood – Likely*	**Risk Response Strategy – Treat** • Developed seven adaptation measures that will generate new knowledge on the impacts of climate change. Twenty-three applied adaptation tools are also being developed through the implementation of the Climate Change Adaptation's competitive funding program. • Continued implementation of Fisheries Protection Program's operational approach to identify emerging issues and risks, which are addressed through the development of plans and strategies in support of overall Program integrity and the minimization of environmental impacts. • Continued to monitor stock indicators by implementing monitoring updates that alert fisheries managers of any changes to stock trends.	• Strategic Outcome #1 – Economically Prosperous Maritime Sectors and Fisheries • Strategic Outcome #2 – Sustainable Aquatic Ecosystems
Specialized Recruitment Risk		
As a result of ongoing pressures in recruiting for the marine sector and other specialized professions, there is a risk that the Department may not be able to attract a sufficient and representative workforce for these areas. *Potential Impact – Medium* *Likelihood – Moderate*	**Risk Response Strategy – Treat** • Presented the Human Resources Management Control Framework and Human Resources Service Delivery Model respectively to the Departmental Audit Committee and the Deputy's Management Committee. The Human Resources Management Control Framework serves as the internal control framework for all activities related to people management and dictates how the Department approaches and plans for improvements in governance, policies and procedures, roles and responsibilities, information systems, risk management, reporting and monitoring, and learning and communications. The Human Resources Service Delivery Model has been deferred until the classification and the staffing Tiger Teams are completed (expected by April 2016). The classification Tiger Team will develop model work descriptions and improved tools and training related to classification within the context of the new Classification Policy and Directives, effective July 1, 2015. • Responded to the Treasury Board Secretariat officials call on recruitment and retention issues in their planning phase of the current round of bargaining. Specifically, the Department raised issues concerning the recruitment and retention of employees occupying positions in the Ships' Crews (SC) group. The Department will continue to raise recruitment and retention issues with them, as required. • Engaged in the One-Pass Planning process for 2014-15. Sufficient data is now available to develop an 18 month National Recruitment Strategy for September 2015 to March 2017.	• Strategic Outcome #1 – Economically Prosperous Maritime Sectors and Fisheries • Strategic Outcome #2 – Sustainable Aquatic Ecosystems • Strategic Outcome #3 – Safe and Secure Waters

[2] Risk Response Strategy is defined as: Treat – mitigate risk by reducing impact and/or likelihood of a threat; or Tolerate – tolerate and monitor the risk where it is the only reasonable course of action, or if the cost of taking any action is prohibitive.

Risk Statement	Risk Response Strategy[2]	Link to Program Alignment Architecture
Hazard and Crisis Risk		
As a result of the increased complexity and volume of marine traffic, growing diversity in ocean usage, and climate change, there is a risk that the Department may experience challenges in responding to hazards and crises. *Potential Impact – Medium* *Likelihood – Moderate*	**Risk Response Strategy – Treat** • Took initial steps to establish an internationally recognized Incident Command System, to improve the Canadian Coast Guard's ability to manage responses to marine pollution incidents in collaboration with key emergency response partners. • Updated the Strategic Emergency Management Plan to reflect recommendations from Public Safety Canada and the Department's Internal Audit directorate. The plan will be communicated across the Department. • Initiated a comprehensive review of the Safety, Security and Emergency Management functions at Fisheries and Oceans Canada. The results and findings of the review will be a foundation piece to the future update of the Departmental Security Plan. • Finalized the update of the Business Continuity Plans. Testing of all the plans will be completed in 2015-16. • Continued to implement the Fleet Renewal Plan 2017 to procure helicopters and new large and small vessels, and extend the life of existing vessels. Of the new large vessels, small vessels, and helicopters that were planned for delivery, 100% were received.	• Strategic Outcome #1 – Economically Prosperous Maritime Sectors and Fisheries • Strategic Outcome #2 – Sustainable Aquatic Ecosystems • Strategic Outcome #3 – Safe and Secure Waters

Actual Expenditures

Budgetary Financial Resources (dollars)

2014-15				
Main Estimates	Planned Spending	Total Authorities Available for Use	Actual Spending (authorities used)	Difference (actual minus planned)
1,605,310,848	1,605,310,848	1,924,024,881	1,736,967,289	131,656,441

Human Resources (full-time equivalents)

2014-15		
Planned	Actual	Difference (actual minus planned)
10,149.4	9,874.4	-275.0

Budgetary Performance Summary for Strategic Outcomes and Programs (dollars)

Strategic Outcomes, Programs and Internal Services	2014-15 Main Estimates	2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending	2014-15 Total Authorities Available for Use	2014-15 Actual Spending (Authorities Used)	2013-14 Actual Spending (Authorities Used)	2012-13 Actual Spending (Authorities Used)
Strategic Outcome #1 - Economically Prosperous Maritime Sectors and Fisheries								
1.1 Integrated Fisheries Management	132,448,762	132,448,762	132,058,128	129,074,085	139,697,147	136,798,429	150,657,317	155,809,391
1.2 Aboriginal Strategies and Governance	54,778,338	54,778,338	85,549,894	55,147,973	89,463,258	88,845,466	83,910,543	85,309,398
1.3 Sustainable Aquaculture Program	29,222,400	29,222,400	27,854,324	27,854,319	25,960,740	24,747,548	26,298,035	34,288,659
1.4 Salmonid Enhancement Program	29,597,995	29,597,995	29,421,364	29,421,346	31,526,854	30,938,311	32,383,362	29,034,212
1.5 Aquatic Animal Health	5,564,900	5,564,900	5,503,416	5,503,416	6,301,222	6,108,151	6,801,305	6,015,341
1.6 Biotechnology and Genomics	2,918,827	2,918,827	3,379,708	3,377,451	3,726,528	3,676,552	3,713,029	3,327,949
1.7 International Engagement	14,882,983	14,882,983	12,105,833	12,105,833	15,555,098	14,848,021	14,355,038	14,033,632
1.8 Marine Navigation	34,167,537	34,167,537	41,828,751	45,683,715	50,624,156	50,624,156	54,590,696	51,599,881
1.9 Small Craft Harbours	94,277,242	94,277,242	114,501,031	92,301,012	112,964,932	104,489,712	98,693,883	111,762,240
1.10 Territorial Delineation	742,607	742,607	1,593,377	1,574,440	1,675,797	1,574,650	1,476,827	3,944,254
1.11 Climate Change Adaptation Program	2,310,465	2,310,465	2,393,994	—	2,365,700	2,081,064	2,715,681	—
Subtotal	**400,912,057**	**400,912,057**	**456,189,820**	**402,043,590**	**479,861,433**	**464,732,059**	**475,595,717**	**495,124,956**
Strategic Outcome #2 – Sustainable Aquatic Ecosystems								
2.1 Compliance and Enforcement	101,372,908	101,372,908	102,911,820	101,469,283	107,315,521	106,007,941	110,733,954	107,321,670
2.2 Fisheries Protection	62,943,218	62,943,218	59,284,200	47,392,213	62,584,993	60,892,985	76,874,612	72,118,683
2.3 Species at Risk Management	22,350,000	22,350,000	14,616,829	14,616,822	21,760,898	20,730,807	23,272,786	22,438,827
2.4 Environmental Response Services	12,932,842	12,932,842	16,965,722	17,888,332	18,896,376	18,887,268	35,040,603	11,147,469
2.5 Oceans Management	38,351,812	38,351,812	46,666,258	40,111,319	44,883,292	43,144,082	40,442,966	37,284,599
Subtotal	**237,950,779**	**237,950,779**	**240,444,830**	**221,477,968**	**255,441,080**	**249,663,084**	**286,364,921**	**250,311,248**

Strategic Outcomes, Programs and Internal Services	2014-15 Main Estimates	2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending	2014-15 Total Authorities Available for Use	2014-15 Actual Spending (Authorities Used)	2013-14 Actual Spending (Authorities Used)	2012-13 Actual Spending (Authorities Used)
Strategic Outcome #3 – Safe and Secure Waters								
3.1 Search and Rescue Services	30,359,815	30,359,815	30,508,166	30,508,166	35,840,130	35,840,130	36,499,413	38,113,431
3.2 Marine Communications and Traffic Services	39,400,851	39,400,851	33,337,572	33,103,972	45,202,414	45,194,295	43,983,435	52,570,352
3.3 Maritime Security	9,240,284	9,240,284	8,477,162	8,477,162	7,320,573	7,320,573	7,160,790	6,614,796
3.4 Fleet Operational Readiness	434,001,300	434,001,300	679,602,143	525,698,488	592,838,614	474,005,854	448,024,899	431,657,999
3.5 Shore-based Asset Readiness	114,469,108	114,469,108	108,148,093	99,441,211	120,042,068	100,195,337	114,196,788	137,714,376
3.6 Canadian Coast Guard College	12,928,545	12,928,545	13,063,489	13,063,489	14,551,816	14,551,816	15,364,943	15,886,367
3.7 Hydrographic Products and Services	26,671,207	26,671,207	27,983,471	27,405,369	30,458,779	30,287,492	30,826,575	30,368,076
3.8 Ocean Forecasting	8,799,464	8,799,464	8,476,473	8,476,258	17,201,935	17,201,935	19,203,672	17,282,396
Subtotal	**675,870,575**	**675,870,575**	**909,596,568**	**746,174,115**	**863,456,328**	**724,597,432**	**715,260,514**	**730,207,793**
Internal Services Subtotal	**290,577,438**	**290,577,438**	**283,009,130**	**270,871,881**	**325,266,040**	**297,974,714**	**329,182,034**	**301,461,246**
Total	**1,605,310,848**	**1,605,310,848**	**1,889,240,348**	**1,640,567,554**	**1,924,024,881**	**1,736,967,285**	**1,806,403,186**	**1,777,105,244**

At the outset of 2014-15, Fisheries and Oceans Canada's planned spending was $1,605.3 million. Through the Main Estimates and Supplementary Estimates, the Department was allocated total authorities of $1,924.0 million, whereas the actual expenditures were $1,737.0 million, resulting in a variance of $187.1 million.

The difference of $187.1 million between total authorities and actual spending is mainly the result of timeline changes in the completion of projects, which caused funding to be carried forward to the next fiscal year.

The $318.7 million increase from planned spending to total authorities is mainly due to incremental funding for the renewal of the Pacific and Atlantic Integrated Commercial Fisheries Initiatives, investments in the Canadian Coast Guard's fleet renewal under the National Shipbuilding Procurement Strategy, the procurement of light-lift helicopters and funding for the Small Craft Harbours program for repair and maintenance across Canada.

New funding also included the extension of the Recreational Fisheries Conservation Partnerships Program, the implementation of the National Conservation Plan as well as funding for defining the outer limits of Canada's Continental Shelf in the Arctic Ocean.

Alignment of Spending With the Whole-of-Government Framework

Alignment of 2014-15 Actual Spending with the Whole-of-Government Framework (dollars)

Strategic Outcome / Program	Spending Area	Government of Canada Outcome	2014-15 Actual Spending
Strategic Outcome #1 – Economically Prosperous Maritime Sectors and Fisheries			
1.1 Integrated Fisheries Management	Economic Affairs	Strong economic growth	136,798,429
1.2 Aboriginal Strategies and Governance	Economic Affairs	Strong economic growth	88,845,466
1.3 Sustainable Aquaculture Program	Economic Affairs	Strong economic growth	24,747,548
1.4 Salmonid Enhancement Program	Economic Affairs	Strong economic growth	30,938,311
1.5 Aquatic Animal Health	Economic Affairs	An innovative and knowledge-based economy	6,108,151
1.6 Biotechnology and Genomics	Economic Affairs	An innovative and knowledge-based economy	3,676,552
1.7 International Engagement	International Affairs	A prosperous Canada through global commerce	14,848,021
1.8 Marine Navigation	Economic Affairs	Strong economic growth	50,624,156
1.9 Small Craft Harbours	Economic Affairs	Strong economic growth	104,489,712
1.10 Territorial Delineation	Economic Affairs	An innovative and knowledge-based economy	1,574,650
1.11 Climate Change Adaptation Program	Economic Affairs	An innovative and knowledge-based economy	2,081,064
Strategic Outcome #2 – Sustainable Aquatic Ecosystems			
2.1 Compliance and Enforcement	Economic Affairs	A clean and healthy environment	106,007,941
2.2 Fisheries Protection	Economic Affairs	A clean and healthy environment	60,892,985
2.3 Species at Risk Management	Economic Affairs	A clean and healthy environment	20,730,807
2.4 Environmental Response Services	Economic Affairs	A clean and healthy environment	18,887,268
2.5 Oceans Management	Economic Affairs	A clean and healthy environment	43,144,082
Strategic Outcome #3 – Safe and Secure Waters			
3.1 Search and Rescue Services	Social Affairs	A safe and secure Canada	35,840,130
3.2 Marine Communications and Traffic Services	Social Affairs	A safe and secure Canada	45,194,295
3.3 Maritime Security	Social Affairs	A safe and secure Canada	7,320,573
3.4 Fleet Operational Readiness	Social Affairs	A safe and secure Canada	474,005,854
3.5 Shore-based Asset Readiness	Social Affairs	A safe and secure Canada	100,195,337
3.6 Canadian Coast Guard College	Social Affairs	A safe and secure Canada	14,551,816
3.7 Hydrographic Products and Services	Economic Affairs	An innovative and knowledge-based economy	30,287,492
3.8 Ocean Forecasting	Economic Affairs	An innovative and knowledge-based economy	17,201,935

Total Spending by Spending Area (dollars)

Spending Area	Total Planned Spending	Total Actual Spending
Economic Affairs	659,450,524	747,036,549
Social Affairs	640,399,903	677,108,009
International Affairs	14,882,983	14,848,021
Government Affairs	–	–

Departmental Spending Trend

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Sunset Programs - Anticipated	0	0	0	62,909	3,431	10,455
Statutory	140,050	138,350	125,648	121,531	120,726	118,943
Voted	1,637,055	1,668,053	1,611,119	1,705,020	1,516,409	1,435,136

The Department's total actual spending for 2014-15 was $1,737.0 million. This represents a decrease of 3.8% compared to the total actual spending for 2013-14 ($1,806.4 million).

This decrease is mainly attributed to a decrease in total authorities approved by Parliament in the Main Estimates and allocated by Treasury Board. The reduction of funding in the Main Estimates related to items such as the completion of the project to acquire mid-shore patrol vessels for the Canadian Coast Guard and the completion of the Atlantic Lobster Sustainability Measures program.

The general downward trend in actual spending is mainly related to commitments made under recent spending reviews, sunsetting programs and planned changes in funding levels of individual programs.

Expenditures by Vote

For information on Fisheries and Oceans Canada's organizational Votes and statutory expenditures, consult the *Public Accounts of Canada 2014* on the Public Works and Government Services Canada website.[ii]

Section II: Analysis of Programs by Strategic Outcome

Strategic Outcome #1 – Economically Prosperous Maritime Sectors and Fisheries

The Economically Prosperous Maritime Sectors and Fisheries Strategic Outcome is delivered through eleven programs and eleven sub-programs as indicated in the Program Alignment Architecture:

- Program 1.1 – Integrated Fisheries Management
  - Sub-program 1.1.1 – Commercial Fisheries
  - Sub-program 1.1.2 – Recreational Fisheries
  - Sub-program 1.1.3 – Fisheries Science Collaborative Program
- Program 1.2 – Aboriginal Strategies and Governance
  - Sub-program 1.2.1 – Aboriginal Fisheries Strategy
  - Sub-program 1.2.2 – Aboriginal Aquatic Resource and Oceans Management
  - Sub-program 1.2.3 – Strategies and Governance
- Program 1.3 – Sustainable Aquaculture Program
  - Sub-program 1.3.1 – Aquaculture Management
  - Sub-program 1.3.2 – British Columbia Aquaculture Regulatory Program
  - Sub-program 1.3.3 – Sustainable Aquaculture Science Program
- Program 1.4 – Salmonid Enhancement Program
  - Sub-program 1.4.1 – Salmonid Enhancement Operations
  - Sub-program 1.4.2 – Salmonid Enhancement Contributions Programs
- Program 1.5 – Aquatic Animal Health
- Program 1.6 – Biotechnology and Genomics
- Program 1.7 – International Engagement
- Program 1.8 – Marine Navigation
- Program 1.9 – Small Craft Harbours
- Program 1.10 – Territorial Delineation
- Program 1.11 – Climate Change Adaptation Program

Program 1.1 – Integrated Fisheries Management

Description

The role of Integrated Fisheries Management is to sustainably manage Canada's fishery resources in consultation with Aboriginal groups, other federal departments, other levels of government, industry, and other stakeholders. This is accomplished through the delivery of policies, programs, and plans (i.e., Integrated Fisheries Management Plans, Conservation and Harvesting Plans, Rebuilding Plans, Recovery Strategies, and Action Plans) under the *Fisheries Act*, the *Species at Risk Act*, and related regulations. This program is necessary to promote sustainability and provide for the allocation and

distribution of harvestable resources among those dependent on the fishery (Aboriginal, aquaculture for seed, spat[1] and broodstock[2], commercial harvesters, and recreational anglers). This program is informed by scientific assessments of fish, invertebrates, and marine mammals, and is supported by the development of fisheries policies and strategies.

Budgetary Financial Resources (dollars)

2014-15				
Main Estimates	Planned Spending	Total Authorities Available for Use	Actual Spending (authorities used)	Difference (actual minus planned)
132,448,762	132,448,762	139,697,147	136,798,629	4,349,867

Human Resources (full-time equivalents)

2014-15		
Planned	Actual	Difference (actual minus planned)
985.1	984.3	-0.8

Performance Results

Expected Result	Performance Indicator	Target	Actual Result
Major stocks are managed within established conservation limits	Percentage of major fish stocks where the harvest rate or level is at or below approved levels (e.g. removal reference, quota)[3]	80% by March 31, 2015	97%
Commercial fishing industry is economically valuable	Landed value of the commercial fishery[4]	$2.107 billion by March 31, 2015	$2.251 billion
Recreational fishing is an economically valuable use of fishery resources	Value of the recreational fishery	$8.3 billion by March 31, 2017	$8.3 billion

Performance Analysis and Lessons Learned

The Integrated Fisheries Management program achieved its target by managing over 97% of fish stocks within established conservation limits, an increase of 0.2% compared to 2013-14. The Fishery checklist, which provides information used to monitor the management of a fishery relative to emerging sustainability standards, is currently under review. The review may identify ways that the indicator can be improved.

The value of the commercial fishery is $2.251 billion, exceeding the program's goal of $2.107 billion by 6.4%.

The Survey of Recreational Fishing in Canada is conducted every five years with the most recent data available from 2010. At that time, the value of the recreational fishery was $8.3 billion. The next survey is being done in 2015 with results expected in 2016.

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[1] The term 'spat' refers to an oyster or similar bivalve mollusk in the larval stage.
[2] The term 'broodstock' refers to a group of sexually mature individuals of a cultured species that is kept separate for breeding purposes.
[3] Major fish stocks generally refers to, but is not limited to fish stocks with an annual landed value of greater than $1 million or an annual landed weight of greater than 1,000 tonnes.
[4] Excludes freshwater commercial fisheries, which are mostly managed provincially.

Sub-program 1.1.1 – Commercial Fisheries

Description

The Canadian commercial fishing industry had a landed value of approximately $3.167 billion in 2011. Under the authority of the Fisheries Act and the Species at Risk Act, this program takes into account conservation and socio-economic factors, etc., to manage fisheries resources for the benefit of Canadians. This program integrates scientific expertise including scientific assessments (monitoring, research, and data) on the status of fish, invertebrates and marine mammals, input from Aboriginal groups, other government departments, other levels of government and stakeholders to develop and implement fishing plans. Using the Department's policy expertise, this Program develops and reviews policies, procedures and regulations to support a modern fisheries governance regime that is accountable, predictable and transparent. Commercial fisheries are managed through various mechanisms including, but not limited to licences, quotas, trap limits, escapements and bycatch. Management decisions are based on consultations with Aboriginal groups, provinces/territories, commercial fish harvesters, legislated co-management partners, non-governmental organizations and recreational anglers. The Fishery Checklist provides information used to monitor the management of a fishery relative to emerging sustainability standards, and the Catch Certification Program plays a key role in facilitating market access where there is the potential for illegal, unreported and unregulated fishing.

Budgetary Financial Resources (dollars)

2016-17		
Planned Spending	**Actual Spending**	**Difference (actual minus planned)**
127,149,409	125,041,449	2,053,160

Human Resources (full-time equivalents)

2016-17		
Planned	**Actual**	**Difference (actual minus planned)**
952.3	905.8	6.2

Performance Results

Expected Result	Performance Indicator	Target	Actual Result
Stakeholders are engaged in harvest decision-making processes	Percentage of major stocks in which stakeholders are provided opportunities to participate in fishery planning processes	100% by March 31, 2017	100%

Performance Analysis and Lessons Learned

Stakeholders were provided the opportunity to participate in the fishery planning processes.

Sub-program 1.1.2 – Recreational Fisheries

Description

Recreational fishing is an important activity in Canada to approximately 3.3 million adult anglers per year, who contribute $8.3 billion to local economies across the country. Under the authority of the *Fisheries Act* and *Species at Risk Act*, a complex mix of federal, provincial and territorial legislative, management and coordination responsibilities for recreational fisheries has evolved over time. The Recreational Fisheries Program is guided by policies, such as the Operational Framework for Recreational Fisheries in Canada, the Atlantic Fisheries Policy Framework, Pacific New Directions and the Vision for the Recreational Fishery in British Columbia. This program focuses on emphasizing partnerships, citizen engagement and community stewardship and promoting public awareness about conservation and the sustainable use of fishery resources. Recreational fisheries managers are also important players in the development of Integrated Fisheries Management Plans and in ensuring that recreational fisheries interests are considered when making allocation decisions. This program administers the annual National Recreational Fisheries Awards, recognizing the achievements of up to five award recipients who have made a significant contribution to Canada's recreational fisheries, either through a single project or over time.

Budgetary Financial Resources (dollars)

2016-17		
Planned Spending	Actual Spending	Difference (actual minus planned)
1,991,172	1,815,615	(175,557)

Human Resources (full-time equivalents)

2016-17		
Planned	Actual	Difference (actual minus planned)
22.8	17.9	(4.9)

Note: The variance between planned and actual human resources is a result of delays in staffing positions that were vacated because of retirements.

Performance Results

Expected Result	Performance Indicator	Target	Actual Result
Anglers are engaged in consultative processes to instill responsibility for shared stewardship to ensure conservation and enhancement	Number of consultative processes that anglers are engaged in by the Recreational Fisheries program	100 by March 31, 2017	100%

Note: Although the performance indicator notes that the target will be measured by the number of consultative processes, this should have read 'percentage' which enables officials to more accurately convey the degree of angler engagement.

Performance Analysis and Lessons Learned

Anglers were engaged in all consultative processes by the Recreational Fisheries program, encouraging responsibility for shared stewardship for resource conservation and enhancement.

Sub-program 1.1.3 – Fisheries Science Collaborative Program

Description

Description

The activities of the commercial fishery offer the Department a significant and unique opportunity to obtain fisheries science data related to the abundance and distribution of the fisheries resource. Through collaborative science activities with the Atlantic fishing industry, the Fisheries Science Collaborative Program enables the capture of this data and enhances core stock assessment activities while contributing to the knowledge base that supports resource management decisions. Collaborative initiatives with the Atlantic fishing industry are reviewed on an annual basis to ensure that projects are aligned with fisheries science priorities and conservation requirements.

Budgetary Financial Resources (dollars)

2018-19		
Planned Spending	Actual Spending	Difference (actual minus planned)
1,246,764	[illegible]	[illegible]

Human Resources (full-time equivalents)

2018-19		
Planned	Actual	Difference (actual minus planned)
[illegible]	[illegible]	[illegible]

Performance Results

Expected Result	Performance Indicator	Target	Actual Result
Fisheries and Oceans Canada and the Atlantic fishing industry collaborate to generate science data related to the abundance and distribution of the fisheries resource	Percentage of collaborative program funding utilized	100% by March 31, 2019	100%

Performance Analysis and Lessons Learned

The Fisheries Science Collaborative sub-program funded 22 collaborative projects in 2018-19, utilizing 100% of collaborative program funding.

Program 1.2 – Aboriginal Strategies and Governance

Description

This is a complex departmental responsibility, with both program and policy elements. The Aboriginal Strategies and Governance program delivers contribution programs supporting the involvement of Aboriginal groups in the fishery, where Fisheries and Oceans Canada manages the fishery and where land claims agreements have not been concluded, specifically for three purposes: food, social and ceremonial usage; shared management, by building the capacity required to engage in an integrated fishery; and, conservation, by building monitoring, policing and species at risk management capacities. Concurrently, the program provides strategic guidance to the Department on the ongoing management of Aboriginal rights issues, the renewal of Aboriginal

programs and policies; allocation policies; treaty negotiation mandates; frameworks for the implementation of treaties; and, fisheries related consultation and engagement. This program serves to build and maintain strong and stable relations with Aboriginal groups and to promote fisheries-related economic opportunities for Aboriginal communities; both are instrumental to maintaining a stable fisheries management regime with common and transparent rules for all.

Budgetary Financial Resources (dollars)

2014-15				
Main Estimates	Planned Spending	Total Authorities Available for Use	Actual Spending (authorities used)	Difference (actual minus planned)
54,778,338	54,778,338	89,463,258	88,845,466	34,067,128

Human Resources (full-time equivalents)

2014-15		
Planned	Actual	Difference (actual minus planned)
89.5	105.3	15.8

Note: For an explanation of the variance between planned and actual human resources, please see Sub-program 1.2.1 Aboriginal Fisheries Strategy and Sub-program 1.2.2 Aboriginal Aquatic Resource and Oceans Management.

Performance Results

Expected Result	Performance Indicator	Target	Actual Result
Aboriginal communities have the capacity to actively participate in the management of aquatic resources and oceans	Percentage of eligible Aboriginal groups under a formal agreement for their involvement in fisheries management	98% by March 31, 2015	98%
Aboriginal communities have the capacity to actively participate in integrated commercial fisheries	Number of Aboriginal Communities issued a communally held licence or quota for use in integrated commercial fisheries	135 by March 31, 2015	126

Performance Analysis and Lessons Learned

The Aboriginal Strategies and Governance program was successful at meeting their target of 98% of Aboriginal Communities' participation in the management of aquatic resources and oceans.

The Atlantic Integrated Commercial Fisheries Initiative (AICFI) and the Pacific Integrated Commercial Fisheries Initiative (PICFI) have been successful in achieving their objectives of creating economic opportunities for First Nations in the fisheries sector. All 34 eligible First Nations under AICFI have been issued communal license(s)/quota. Under PICFI, 25 participating Aboriginal Commercial Fishing Enterprises representing 97 First Nations have been issued communal commercial licenses/quota. The majority of eligible First Nations participated in either of the AICFI or PICFI initiatives.

Sub-program 1.2.1 – Aboriginal Fisheries Strategy

Description

The Aboriginal Fisheries Strategy program encourages and enables the establishment of relationships with Aboriginal people, provides a mechanism for Fisheries and Oceans Canada to address its legal obligations, and promotes stable and orderly fisheries management for the benefit of all Canadians. The program specifically applies where the Department manages the fishery and where land claims settlements have not already put in place fisheries management frameworks, and provides the framework for the provision of access for food, social and ceremonial purposes, consistent with the Supreme Court of Canada's Regina vs. Sparrow (1990) decision. Via Comprehensive Fisheries Agreements and Project Funding Agreements, which describe the terms and conditions for food, social and ceremonial fishing and which are negotiated between Fisheries and Oceans Canada and Aboriginal organizations, other broader objectives of the program, including the following, are met: providing Aboriginal groups with an opportunity to participate in the management of their fisheries, thereby improving their skills and capacity to manage the fisheries; contributing to the economic sustainability of Aboriginal communities through fisheries-related activities; and providing a foundation for the development of treaties and self-government agreements. This program uses funding from the following transfer payment: Aboriginal Fisheries Strategy.

Budgetary Financial Resources (dollars)

2014-15		
Planned Spending	Actual Spending	Difference (actual minus planned)
27,431,115	55,089,189	27,658,074

Human Resources (full-time equivalents)

2014-15		
Planned	Actual	Difference (actual minus planned)
30.2	35.7	5.5

Note: The variance between planned and actual human resources is a result of the hiring of additional support staff, on a determinate basis, to meet operational requirements.

Performance Results

Expected Result	Performance Indicator	Target	Actual Result
Aboriginal communities have the capacity to participate in the management of their own food, social and ceremonial fisheries	Number of Aboriginal communities with an Aboriginal Fisheries Strategy agreement	135 by March 31, 2015	131
	Number of Aboriginal communities issued a communal licence for food, social and ceremonial purposes	150 by March 31, 2015	235

Performance Analysis and Lessons Learned

A total of 131 Aboriginal communities successfully entered into Aboriginal Fisheries Strategy Agreements with DFO, facilitated by the Aboriginal Fisheries Strategy sub-program.

The sub-program exceeded its target for the number of Aboriginal communities issued a communal licence for food, social and ceremonial purposes; 235 licences were issued (184 First Nations in British Columbia and Yukon eligible under Aboriginal Fisheries Strategy plus 51 communal food, social, and ceremonial licences in Gulf and Atlantic Regions) for 2014-15.

Sub-program 1.2.2 – Aboriginal Aquatic Resource and Oceans Management

Description

The Aboriginal Aquatic Resource and Oceans Management program is a contribution program to assist Aboriginal groups to develop capacity to more effectively participate in aquatic resource and oceans management multi-stakeholder processes, at a broad watershed or ecosystem level. The program provides funding to qualifying Aboriginal groups to form aquatic resource and oceans management organizations capable of hiring or contracting skilled personnel to effectively participate in decision-making and advisory processes. Other objectives achieved include: encouraging the establishment of collaborative management structures; and improving information-sharing among and between Aboriginal communities, Fisheries and Oceans Canada, and other stakeholders. This program uses funding from the following transfer payment: Aboriginal Aquatic Resource and Ocean Management.

Budgetary Financial Resources (dollars)

2014-15		
Planned Spending	Actual Spending	Difference (actual minus planned)
14,892,700	18,714,028	3,821,328

Human Resources (full-time equivalents)

2014-15		
Planned	Actual	Difference (actual minus planned)
9.5	14.2	4.7

Note: The variance between planned and actual human resources is a result of the hiring of additional support staff, on a determinate basis, to meet operational requirements.

Performance Results

Expected Result	Performance Indicator	Target	Actual Result
Aboriginal groups have the capacity to participate in aquatic resource and oceans management at a broad watershed or ecosystem level	Number of watershed/ecosystem-based Aboriginal Aquatic Resources and Oceans Management organizations	30 by March 31, 2015	35

Performance Analysis and Lessons Learned

A total of 35 watershed/ecosystem-based Aboriginal Aquatic Resource and Oceans Management organizations signed agreements with Fisheries and Oceans Canada, surpassing the sub-program's target of 30.

Sub-program 1.2.3 – Strategies and Governance

Description

This sub-program provides advice on Aboriginal fishing issues, negotiates agreements on the management of Aboriginal fisheries, and integrates agreements into overall management frameworks. The sub-program provides effective policy advice on Aboriginal issues and support for Aboriginal Affairs and Northern Development Canada on land claims and self-government, through mandate development with regard to the identification of aquatic resource allocations and habitat protection provisions, oceans, etc. The sub-program provides advice respecting implementation of fisheries obligations in modern treaties. The sub-program is responsible for monitoring implementation of final Treaty agreements.

Budgetary Financial Resources (dollars)

2014-15		
Planned Spending	Actual Spending	Difference (actual minus planned)
12,454,523	15,042,249	2,587,726

Human Resources (full-time equivalents)

2014-15		
Planned	Actual	Difference (actual minus planned)
49.8	55.4	5.6

Performance Results

Expected Result	Performance Indicator	Target	Actual Result
Signed Treaty Agreements with fisheries and oceans provisions align with Fisheries and Oceans Canada's policies and objectives and accommodate interests of Aboriginal groups	Number of Treaty Negotiations with Active Fisheries Table	14 by March 31, 2015	16
	Number of Treaties being implemented with fisheries and oceans provisions	26 by March 31, 2015	26

Performance Analysis and Lessons Learned

The sub-program had 16 Treaty Negotiations with Active Fisheries Tables, surpassing its target of 14. Although deferral of treaty negotiations in British Columbia remained in place, numbers exceeded targets due to the inclusion of negotiations resulting from court decisions.

The sub-program also achieved its target of 26 Treaties being implemented with fisheries and oceans provisions.

Program 1.3 – Sustainable Aquaculture Program

Description

The mission of the Sustainable Aquaculture Program is to create the conditions for growth in the Canadian aquaculture sector by supporting a more attractive investment climate while ensuring the long term sustainability of the sector. The regulatory mandate of the program is derived from the *Fisheries Act*, the *Fisheries Development Act*, and the *Oceans Act*. Fisheries and Oceans Canada, as the lead federal organization for aquaculture, provides a horizontally managed and integrated intradepartmental approach to create the optimal conditions for the sector, mainly via the establishment of regulations and extensive collaboration with private and public sector stakeholders. The program is delivered in collaboration with other federal departments, provincial and territorial governments, industry, the private sector, non-government organizations, and other stakeholders. The Department's scientific expertise plays an important role in supporting sustainable aquaculture production.

Budgetary Financial Resources (dollars)

2014-15				
Main Estimates	**Planned Spending**	**Total Authorities Available for Use**	**Actual Spending (authorities used)**	**Difference (actual minus planned)**
29,222,400	29,222,400	25,960,740	24,747,548	-4,474,852

Human Resources (full-time equivalents)

2014-15		
Planned	**Actual**	**Difference (actual minus planned)**
173.5	222.3	48.8

Note: For an explanation of the variance between planned and actual human resources, please see Sub-program 1.3.1 Aquaculture Management and Sub-program 1.3.2 British Columbia Aquaculture Regulatory Program

Performance Results

Expected Result	Performance Indicator	Target	Actual Result
Sustainable Aquaculture Program decision-making is informed by sound knowledge and information as well as engagement from provinces, territories and a range of other partners and stakeholders	Percentage of planned regulations, policies, projects and activities that are completed based on sound knowledge and information and external engagement	100% by March 31, 2015	100%

Performance Analysis and Lessons Learned

All planned projects and activities were completed based on sound knowledge, information, and extensive internal and external engagement, including industry stakeholders.

Sub-program 1.3.1 – Aquaculture Management

Description

Aquaculture Management focuses on managing existing regulatory responsibilities as well as working with provinces and territories on regulatory consistency and streamlining, particularly through the development and implementation of the Release of Aquaculture Substances Regulatory Regime and the current federal-provincial-territorial initiative, under the Canadian Council of Fisheries and Aquaculture Ministers, to implement a renewed National Code on Introductions and Transfers of Aquatic Organisms. Aquaculture Management includes activities that support sustainable growth and development of the sector, including consideration of market opportunities and needs, transparency through sustainability reporting, and managing risks associated with the movement of aquatic organisms. Aquaculture Management also includes ensuring that domestic regulatory responsibilities are consistent with international commitments and responsibilities. Liaison among the Aquaculture Management sub-program and other departmental policies and programs that affect aquaculture (e.g. Canadian Shellfish Sanitation Program, fisheries renewal and fisheries protection) will continue to be provided. In addition, Fisheries and Oceans Canada, in partnership with other government departments will support the increasing number of Aboriginal communities interested in aquaculture to develop viable aquaculture business plans and assist in bringing them to fruition.

Budgetary Financial Resources (dollars)

2014-15		
Planned Spending	**Actual Spending**	**Difference (actual minus planned)**
8,308,944	6,881,095	-1,427,849

Human Resources (full-time equivalents)

2014-15		
Planned	**Actual**	**Difference (actual minus planned)**
16.0	87.4	71.4

Note: The variance between planned and actual human resources is a result of the omission of regional full-time equivalents from the planned human resources. This has been corrected for future years.

Performance Results

Expected Result	Performance Indicator	Target	Actual Result
Increasing transparency, coordination and streamlining regulations, policies, projects and implementation activities	Percentage of planned activities for regulatory/policy improvements that are completed	90% by March 31, 2015	90%
A renewed and coordinated national approach to managing ecological and genetic risks associated with the movement of aquatic organisms	Completed steps necessary to implement Canada's renewed National Code on Introductions and Transfers of Aquatic Organisms	100% by March 31, 2015	100%

Performance Analysis and Lessons Learned

The Aquaculture Management sub-program was successful in achieving its target, by completing 90% of all planned activities for regulatory/policy improvements.

Fisheries and Oceans Canada completed all steps necessary to implement Canada's National Code on Introductions and Transfers of Aquatic Organisms. Final implementation is pending application of the domestic movement controls of the National Aquatic Animal Health Program by the Canadian Food Inspection Agency. Fisheries and Oceans Canada and the Canadian Food Inspection Agency have pursued several additional opportunities to further streamline federal authorizations to move aquatic organisms.

Sub-program 1.3.2 – British Columbia Aquaculture Regulatory Program

Description

The British Columbia Aquaculture Regulatory Program was developed by Fisheries and Oceans Canada in response to a February 2009 British Columbia Supreme Court decision which held that the activity of finfish aquaculture is a fishery and falls under the exclusive jurisdiction of the federal government. Specifically, the Program is designed to implement federal regulations under the *Fisheries Act* (Pacific Aquaculture Regulations) and to ensure that aquaculture in British Columbia is sustainable and is conducted in a manner that minimizes the risks to wild fish stocks. The British Columbia Aquaculture Regulatory Program includes a range of areas and activities, including and related to: introductions and transfers licensing, conditions of licence, environmental and fish health management, compliance and enforcement, consultations and engagement, and public reporting.

Budgetary Financial Resources (dollars)

2014-15		
Planned Spending	**Actual Spending**	**Difference (actual minus planned)**
6,327,663	4,133,700	-2,193,963

Human Resources (full-time equivalents)

2014-15		
Planned	**Actual**	**Difference (actual minus planned)**
50.0	35.8	-14.2

Note: The variance between planned and actual human resources is a result of additional full-time equivalents being attributed to other departmental programs under the Program Alignment Architecture (i.e., Internal Services and the Compliance and Enforcement program). These full-time equivalents still contributed to the successful implementation of the British Columbia Aquaculture Regulatory Program.

Performance Results

Expected Result	Performance Indicator	Target	Actual Result
A transparent regulatory regime for aquaculture in British Columbia	Percentage of planned activities for regulatory/policy improvements that are completed	90% by March 31, 2015	100%
Integrated Management of Aquaculture Plans for freshwater created, taking into account the Aquaculture Management Advisory Process established to hear the views of First Nations and other stakeholder groups	Completed actions required to implement the Integrated Management of Aquaculture Plan for freshwater	100% by March 31, 2015	79%

Performance Analysis and Lessons Learned

All planned activities for regulatory/policies improvements were completed.

The priority in 2014-15 was on implementation of the finfish and shellfish Integrated Management of Aquaculture Plans. The Department is on track and continues to work closely with industry to develop an appropriate planning process for freshwater aquaculture, to effectively respond to the unique characteristics of the industry, involved stakeholders and DFO's mandate in freshwater.

Sub-program 1.3.3 – Sustainable Aquaculture Science Program

Description

Science has an important role to play in supporting the Department's commitment to sustainable aquaculture. Fisheries and Oceans Canada's science, risk assessment and advisory efforts are directed towards understanding the environmental and biological interactions between aquaculture and the aquatic environment including fish health management, in order to support the Department's regulatory, policy and management decisions, and through contributing new knowledge to support sustainable aquaculture in Canada. This research results in more scientific certainty about how the anticipated growth of aquaculture can take place in a manner consistent with the assimilative capacity of the natural aquatic environment and Canada's commitment to sustainable development and informs the development and implementation of effective area-wide/ecosystem and integrated management strategies.

Budgetary Financial Resources (dollars)

2014-15		
Planned Spending	Actual Spending	Difference (actual minus planned)
14,585,793	13,732,752	-853,041

Human Resources (full-time equivalents)

2014-15		
Planned	Actual	Difference (actual minus planned)
107.5	99.1	-8.4

Performance Results

Expected Result	Performance Indicator	Target	Actual Result
Policy and decision-makers have access to a sound aquaculture science knowledge base	Percentage of key priority areas addressed as agreed to in advance with senior management	90% by March 31, 2015	100%

Performance Analysis and Lessons Learned

All planned projects and activities were completed based on sound knowledge, information and extensive internal and external engagement, including industry stakeholders.

Program 1.4 – Salmonid Enhancement Program

Description

The Salmonid Enhancement Program supports sustainable fisheries by enabling harvest opportunities through producing fish for harvest, stock assessment, and conservation as well as supporting stewardship with partners. The program contributes directly and indirectly to sustainable harvest opportunities through the culture and release of Pacific salmon from its hatcheries and spawning channels. Through targeted enhancement efforts on key stocks, the Salmonid Enhancement Program actively contributes directly to Canada's ability to meet its obligations under the Pacific Salmon Treaty and supports secure international market access objectives for Canadian salmon products. The Salmonid Enhancement Program has been highly successful in engaging communities and the public broadly in salmon stewardship through its activities of education, community involvement, and restoration and maintenance of critical salmon habitat. The program is a contributor to Integrated Fisheries Management, particularly Commercial and Recreational Fisheries; Fisheries Protection, and the British Columbia Aquaculture Regulatory Program and works with Aquatic Animal Health and Biotechnology and Genomics. Components of the program are coordinated with the Canadian Food Inspection Agency, and provincial, territorial, and municipal governments.

Budgetary Financial Resources (dollars)

2014-15				
Main Estimates	Planned Spending	Total Authorities Available for Use	Actual Spending (authorities used)	Difference (actual minus planned)
29,597,995	29,597,995	31,526,854	30,938,311	1,340,316

Human Resources (full-time equivalents)

2014-15		
Planned	Actual	Difference (actual minus planned)
212.1	203.7	-8.4

Performance Results

Expected Result	Performance Indicator	Target	Actual Result
Enhanced salmon populations provide harvest opportunities	Minimum percentage of enhancement facility production groups in the Integrated Fisheries Management Plans where the objective of enhancement is harvest or stock assessment	50% by March 31, 2015	53.5%

Performance Analysis and Lessons Learned

Salmonid Enhancement program target was achieved, with production successfully supporting both targeted and mixed stock fishery harvest opportunities. The achievement of the target can be attributed to the effectiveness of the annual integrated production planning processes as well as ongoing tracking, monitoring and analysis of production data used to inform fisheries management objectives.

Sub-program 1.4.1 – Salmonid Enhancement Operations

Description

Salmonid Enhancement Operations includes the production of Pacific salmon from enhancement facilities and restored habitat, and projects that enable citizen participation in fisheries and watershed stewardship activities. Enhancement facilities include hatcheries and spawning channels that produce fish to provide harvest opportunities for First Nations, commercial, and recreational fisheries and to support vulnerable stocks and Canada's stock assessment commitments under the International Pacific Salmon Treaty. The program supports citizen participation in fisheries and watershed stewardship, habitat restoration, and enhancement projects involving the public and other government, corporate, and First Nation partners. Projects with community partners also include support for the development of integrated local and area watershed plans and stewardship activities. Salmonid Enhancement Operations also supports school education and public awareness projects.

Budgetary Financial Resources (dollars)

2014-15		
Planned Spending	Actual Spending	Difference (actual minus planned)
28,635,995	29,504,879	868,884

Human Resources (full-time equivalents)

2014-15		
Planned	Actual	Difference (actual minus planned)
212.1	203.7	-8.4

Performance Results

Expected Result	Performance Indicator	Target	Actual Result
Vulnerable salmon stocks are supported	Minimum percentage of enhancement facility production groups in the Integrated Fisheries Management Plans where the objective of enhancement is conservation and rebuilding of vulnerable stocks	25% by March 31, 2015	33.4%
First Nations, communities and external parties participate in cooperative fisheries and watershed stewardship activities at the local level	Number of community stewards (First Nations, volunteers, students, etc.) participating in Salmonid Enhancement Operations supported stewardship activities	15,000 by March 31, 2015	17,450

Performance Analysis and Lessons Learned

The target of at least 25% of Salmonid Enhancement Program enhanced fish production identified in the Integrated Fisheries Management Plans as having either conservation or stock rebuilding purpose was achieved in 2014-15. Success in meeting this target can be attributed to Fisheries and Oceans Canada and the Salmonid Enhancement Program working together with its internal and external partners to ensure that shared objectives for rebuilding and conservation are met.

The target for community stewards participating in Salmonid Enhancement Operations supported stewardship activities was exceeded. The Salmonid Enhancement Program's continued successful outreach and engagement efforts with the volunteer community in British Columbia ensured that high levels of volunteer participation in salmon stewardship activities in Pacific Region were achieved.

Sub-program 1.4.2 – Salmonid Enhancement Contribution Programs

Description

Salmonid Enhancement Contribution Programs provide funding to support delivery of community-based salmon and fish habitat projects. Fisheries and Oceans Canada has established contribution arrangements supporting long term collaborations with the Pacific Salmon Foundation and the T. Buck Suzuki Environmental Foundation. The source of Fisheries and Oceans Canada's funding contribution to these Foundations is fully offset by the revenues generated by the sale of the Pacific Salmon Conservation stamp and the Commercial Conservation surcharge on Fisher Registration Cards. Using Fisheries and Oceans Canada contributions as seed money, the Pacific Salmon Foundation supports highly leveraged, community-based salmon and fish habitat projects that conserve, restore and enhance Pacific salmon in partnership with communities, other governments, First Nation representatives and non-profit organizations. The T. Buck Suzuki Environmental Foundation directly undertakes projects for fishing communities to protect and conserve fish and fish habitat. This

Salmonid Enhancement delivery activity is funded through the Contribution to the Pacific Salmon Foundation transfer payment program.

Budgetary Financial Resources (dollars)

2016-17		
Planned Spending	Actual Spending	Difference (actual minus planned)
[illegible]	[illegible]	[illegible]

Human Resources (full-time equivalents)

2016-17		
Planned	Actual	Difference (actual minus planned)
[illegible]	[illegible]	[illegible]

Performance Results

Expected Result	Performance Indicator	Target	Actual Result
First Nations, communities and organizations have resources to enable participation in cooperative fisheries and watershed stewardship activities	Minimum percentage of funds received in the previous year by Fisheries and Oceans Canada through the Salmon Conservation Stamp that are expended as contribution payments to the Pacific Salmon Foundation and T.Buck Suzuki Foundation to support salmon enhancement, fish habitat, and stewardship projects	40% by March 31, 2017	40%

Performance Analysis and Lessons Learned

The Salmonid Enhancement Program was successful in contributing 40% of funds received in the previous year by Fisheries and Oceans Canada through the Salmon Conservation Stamp that are expended as contribution payments to the Pacific Salmon Foundation and T.Buck Suzuki Foundation to support salmon enhancement, fish habitat, and stewardship projects. The achievement of the target can be attributed to the ongoing collaboration between Fisheries and Oceans Canada and the Pacific Salmon Foundation.

Program 1.8 – Aquatic Animal Health

Description

In collaboration with the Canadian Food Inspection Agency, Fisheries and Oceans Canada is responsible for co-delivering Canada's National Aquatic Animal Health Program. The objective of the program is to protect against the introduction or spread of serious infectious disease in wild and cultured aquatic animals. Detection and reporting of aquatic animal diseases of national and international importance in wild and cultured aquatic animals is imperative to prevent or control serious disease outbreaks. An integrated approach to aquatic animal health protects the health of Canada's aquatic resources, wild and farmed, and provides greater economic stability and potential for growth for the industries and regions that depend on these resources. Preventing the spread of aquatic animal diseases within Canada and guarding against

the introduction of serious infectious aquatic animal diseases is critical to safeguarding the health of Canada's aquatic resources and our export markets for fish and seafood products. Fisheries and Oceans Canada's scientific expertise provides scientific advice, diagnostic testing and research. Knowledge derived through science informs the certification of aquatic animal health status in support of the Canadian fish/seafood trade, market access, and the delivery of federal responsibilities under the Health of Animals Act and the Fisheries Act.

Budgetary Financial Resources (dollars)

2018-19				
Main Estimates	Planned Spending	Total Authorities Available for Use	Actual Spending (authorities used)	Difference (actual minus planned)
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

Human Resources (full-time equivalents)

2018-19		
Planned	Actual	Difference (actual minus planned)
[illegible]	[illegible]	[illegible]

Performance Results

Expected Result	Performance Indicator	Target	Actual Result
Decision-makers have access to diagnostic test results for the regulation of aquatic animal health	Percentage of criteria completed in support of Standards Council of Canada International Organization for Standardization (ISO)/IEC accreditation for each of the three Fisheries and Oceans Canada National Aquatic Animal Health Laboratory System laboratories	[illegible] by March 31, 2019	[illegible]
	Percentage of tests completed for submitted fish samples at Fisheries and Oceans Canada National Aquatic Animal Health Laboratory System laboratories	[illegible] by March 31, 2019	[illegible]
Decision-makers have access to scientific knowledge and advice to support the regulation of aquatic animal health	Percentage of research project reports that are available to decision-makers	[illegible] by March 31, 2019	[illegible]

Performance Analysis and Lessons Learned

Overall, the three diagnostic laboratories completed 100% of their respective criteria for ISO accreditation.

The Program completed 70% of tests for submitted fish samples within identified turnaround times. Due to a large number of test requests by the Canadian Food Inspection Agency (CFIA), including requests for tests which have yet to be implemented, a significant quantity of testing has been deferred into next fiscal year. In addition, it was a priority for both Fisheries and Oceans Canada and CFIA to have all three National Aquatic Animal Health Laboratory System (NAAHLS) diagnostic

laboratories apply to the Standards Council of Canada by the end of this fiscal year to achieve ISO 17025 accreditation. This objective was met; however, this necessitated the dedication of laboratory resources which negatively impacted the MMWS diagnostic capacity. These delays were communicated to CFIA and the potential impacts were discussed and agreed upon.

A total of 65 milestones were identified through nine funded research projects; 64 of these milestones were achieved as planned. The result for this indicator has improved when compared to the previous year due to better planning and tracking of the research projects.

Program 1.6 – Biotechnology and Genomics

Description

Both knowledge and its application through innovative technology are vital for fostering advances in the sustainable development of aquatic resources. The Department is responsible for developing the knowledge necessary to inform the federal government's responsibility for regulation and the assessment of risk associated with fish products of biotechnology. Through the adoption of leading-edge genomics research and biotechnology tools and techniques, the Department also improves fisheries and Oceans Canada's ability to protect endangered species, manage the opening and closing of fisheries, avoid overexploitation of resources, prosecute poachers, improve aquaculture practices, control disease outbreaks, and remediate contaminated sites.

Budgetary Financial Resources (dollars)

2010-11				
Main Estimates	Planned Spending	Total Authorities Available for Use	Actual Spending (authorities used)	Difference (actual minus planned)
1,918,417	1,918,417	1,716,118	1,278,212	(640,205)

Human Resources (Full-time equivalents)

2010-11		
Planned	Actual	Difference (actual minus planned)
11.0	9.1	(1.9)

Performance Results

Expected Result	Performance Indicator	Target	Actual Result
Fisheries and Oceans Canada and Environment Canada decision-makers have access to biotechnology knowledge and advice for the regulation of fish products of biotechnology	Percentage of responses to requests for biotechnology knowledge and advice completed and provided to decision-makers within the required timeline	100% by March 31, 2011	100%

Expected Result	Performance Indicator	Target	Actual Result
Fisheries and Oceans Canada decision-makers have access to genomics knowledge and advice for the management of fisheries and oceans	Percentage of Genomics Research and Development Initiative projects that provided genomics knowledge and advice to decision-makers	100% within 3 years following completion of a project by March 31, 2015	88%

Performance Analysis and Lessons Learned

The Biotechnology and Genomics program was successful in responding to 100% of requests for biotechnology knowledge; 11 requests were received and all were responded to within the required timelines.

The program completed seven out of eight (88%) Genomics Research and Development Initiative projects, providing genomics knowledge and advice to decision-makers. Due to unforeseen circumstances, one project out of eight was delayed and is currently being completed.

Program 1.7 – International Engagement

Description

Through multilateral and bilateral engagements, this program promotes and protects the interests of Canadians by ensuring access for Canadians to fish resources managed internationally, promoting and influencing sustainable regional fisheries management and healthy global marine ecosystems, and contributing to a stable international trade regime for Canadian fish and seafood products. This is achieved through a coordinated and proactive approach that reflects domestic positions and interests and the Government of Canada's international priorities, and that is grounded in the Department's scientific expertise and best management practices. The program's goals are also advanced through building broad and constructive relationships with international partners based upon common goals and strategies. Many Canadians directly benefit from internationally managed fish stocks, and the Canadian seafood sector as a whole relies heavily on international trade. As Canada also shares three oceans, effective relations and collaboration with international, regional, and domestic partners are essential to addressing fisheries and ecosystem challenges and to advancing international standards, agreements, and management decisions that reflect Canadian approaches.

Budgetary Financial Resources (dollars)

2014-15				
Main Estimates	Planned Spending	Total Authorities Available for Use	Actual Spending (authorities used)	Difference (actual minus planned)
14,882,983	14,882,983	15,555,098	14,848,021	-34,962

Human Resources (full-time equivalents)

2014-15		
Planned	**Actual**	**Difference (actual minus planned)**
45.0	45.1	0.1

Performance Results

Expected Result	Performance Indicator	Target	Actual Result
International fisheries management agreements and decisions reflect Canada's positions and interests	Percentage of Canadian quotas/allocations for high seas fish stocks managed by Regional Fisheries Management Organizations to which Canada is a member, that are set within scientific advice	100% by March 31, 2015	100%
Fisheries and Oceans Canada influence in relevant free trade agreements support access to international markets for Canadian fish and seafood products	Percentage of ongoing trade negotiations and/or newly completed free trade agreements that incorporate Fisheries and Oceans Canada positions/suggested text	100% by March 31, 2015	100%
International governance regimes that ensure sustainable resource management and healthy marine ecosystems and that reflect Canadian interests	Renegotiation of Chapter 4 - Fraser River Sockeye - of the Pacific Salmon Commission	100% by March 31, 2015	100%

Performance Analysis and Lessons Learned

The International Engagement program was successful in achieving its target of 100% of Canadian quotas/allocations for high seas fish stocks being managed by Regional Fisheries Management Organizations to which Canada is a member, that are set within scientific advice. This objective was completed for all stocks managed internationally. However, this will continue to be challenging in future years as the Department will face pressures (both domestically and among international partners) to expand fishing opportunities.

All ongoing trade negotiations and/or newly completed free trade agreements incorporated Fisheries and Oceans Canada positions/suggested text. Departmental positions were reflected in draft negotiating text for all ongoing negotiations. In consultations on key stocks in advance of international negotiations, officials gain different perspectives and better understand where key stakeholders stand on fishing opportunities. Officials also learn positions and views of other countries at international meetings. Fisheries and Oceans Canada engagement in negotiations is key to ensuring agreements reflect departmental and stakeholder interests.

The amended Pacific Salmon Treaty Chapter 4, dealing with Fraser River sockeye and pink salmon, was ratified by both Canada and the United States through an exchange of diplomatic notes in May 2014.

Program 1.8 – Marine Navigation

Description

The Canadian Coast Guard's Marine Navigation program provides Canadian and international commercial marine transportation sectors, fishers, and pleasure craft operators with information and services that facilitate economical and efficient movement of maritime commerce in support of economic prosperity. Program services include providing survey and forecast information on certain commercial channels to identify available water depth, restrictions, or hazards to navigation; dredging services; marine structures contributing to the maintenance of certain waterway's ship channels; aids to navigation systems including short-range marine aids such as buoys and fixed aids to navigation, the Differential Global Positioning System, and information to mariners; assistance to beset vessels in ice; opening of tracks through shore-fast ice; harbour breakouts; ice routing advice, ice information, and escorting service to ships in ice-covered waters; and risk management of flooding on the St. Lawrence River through the monitoring, prevention, and breaking up of ice jams. Program services also contribute to Arctic sovereignty by transporting goods/supplies to northern communities and being a visible federal government marine presence in the Canadian North. Marine Navigation supports economic prosperity by ensuring economical, efficient, and safe access to the Canadian marine transportation networks.

This program is guided by various international organizations such as the International Association of Marine Aids and Lighthouse Authorities, of which the Canadian Coast Guard is an active member.

This program is delivered in coordination with Coast Guard's Fleet Operational Readiness and Shore-Based Asset Readiness programs, Canadian Hydrographic Services, Public Works and Government Services Canada, and Environment Canada. Legal authority for this program is found in the *Constitution Act, 1867*; the *Oceans Act*; and the *Canada Shipping Act, 2001*.

Budgetary Financial Resources (dollars)

2014-15				
Main Estimates	Planned Spending	Total Authorities Available for Use	Actual Spending (authorities used)	Difference (actual minus planned)
34,167,537	34,167,537	50,624,156	50,624,156	16,456,619

Human Resources (full-time equivalents)

2014-15		
Planned	Actual	Difference (actual minus planned)
231.0	222.0	-9.0

Performance Results

Expected Result	Performance Indicator	Target	Actual Result
The commercial shipping industry and mariners are provided with marine navigation support to facilitate access to/movement through main marine channels	Five-year average of total annual international and domestic tonnage handled	Maintain or improve 5-year average of 452,000t (most recent available period — 2006-10)* by March 31, 2015	468,000,000t

* Target should read "Maintain or improve 5-year average of 452,000,000t (most recent available period - 2007-2011)". These updates were not available in time for the 2014-15 Report on Plans and Priorities.

Performance Analysis and Lessons Learned

The program facilitated the improvement of the five-year average as stated in Statistics Canada's catalogue on Shipping in Canada.

Program 1.9 – Small Craft Harbours

Description

The Small Craft Harbours program operates and maintains a national network of harbours in support of the principal and evolving needs of the commercial fishing industry and the broader interests of coastal communities. Investment in small craft harbour infrastructure supports the economic prosperity of Canada's fisheries and maritime sectors and contributes to public safety. Small Craft Harbours focuses its resources on keeping fishing harbours that are critical to the commercial fishing industry in good repair. The program is delivered in cooperation with Harbour Authorities, local not-for-profit organizations representing the interests of both commercial fish harvesters and the broader community, who manage the harbours under lease agreements with Fisheries and Oceans Canada. Low activity fishing harbours, as well as recreational harbours, are transferred to third parties through divestiture. The Small Craft Harbours program is funded through an annual appropriation and is also supported by two component Transfer Payment programs: the Small Craft Harbours Class Grant program and the Small Craft Harbours Class Contribution program. The Small Craft Harbours program operates under the authority of the *Fishing and Recreational Harbours Act* and its regulations, as well as the *Federal Real Property and Federal Immovables Act*.

Budgetary Financial Resources (dollars)

2014-15				
Main Estimates	Planned Spending	Total Authorities Available for Use	Actual Spending (authorities used)	Difference (actual minus planned)
94,277,242	94,277,242	112,964,932	104,489,712	10,212,470

Human Resources (full-time equivalents)

2014-15		
Planned	**Actual**	**Difference (actual minus planned)**
164.0	161.8	-2.2

Performance Results

Expected Result	Performance Indicator	Target	Actual Result
Network of safe and accessible harbours that contribute to the commercial fishing industry	Percentage of facilities at core fishing harbours in fair or better condition	80% by March 31, 2015	83%
Activities at small craft harbours result in economic benefits	Gross Domestic Product generated by small craft harbours activities	$80.0M (2011-12 A-base baseline) by March 31, 2015	$82M
Harbour Authorities operate and manage core fishing harbours	Percentage of core fishing harbours that are operated and managed by Harbour Authorities	>90% by March 31, 2015	95%

Performance Analysis and Lessons Learned

Small Craft Harbours is currently responsible for 742 core fishing harbours and 83% of the facilities at these sites are in fair, good or very good condition, exceeding the program's target of 80%.

The Gross Domestic Product generated by the Small Craft Harbours program is estimated at $82M. This indicator is meant to measure the impact of Small Craft Harbours construction and maintenance activities in any given year on the Gross Domestic Product.

As of March 31, 2015, 95% of core fishing harbours are operated and managed by Harbour Authorities.

Program 1.10 – Territorial Delineation

Description

The definition and description of Canada's maritime boundaries is reliant on hydrographic data and marine geodetic expertise. Canada ratified the United Nations Convention on the Law of the Sea in 2003 and in December 2013 submitted evidence in support of the establishment of the outer limits of Canada's continental shelf beyond the current 200-mile Exclusive Economic Zone. Fisheries and Oceans Canada is responsible for the provision of ongoing marine geodetic expertise and hydrographic data to defend Canada's evidence submission to the United Nations Commission on the Limits of the Continental Shelf (the Commission). The Department will continue to work closely with the Department of Foreign Affairs, Trade and Development and Natural Resources Canada in this endeavour. In addition to its direct contribution to Canada's submission to the Commission, the program defines the geographic positions for all Canadian offshore maritime boundaries and provides the geodetic evidence to resolve boundary disputes (e.g., Beaufort Sea) and prosecutions related to the violation of

international maritime law (e.g., foreign fishing). Through the international recognition of these limits and boundaries, Canada is able to assert its sovereign right and secure its maritime boundaries. There is a linkage between this program and Maritime Security and Enforcement.

Budgetary Financial Resources (dollars)

2014-15				
Main Estimates	Planned Spending	Total Authorities Available for Use	Actual Spending (authorities used)	Difference (actual minus planned)
742,607	742,607	1,675,797	1,574,650	832,043

Human Resources (full-time equivalents)

2014-15		
Planned	Actual	Difference (actual minus planned)
13.0	7.4	-5.6

Note: The variance between planned and actual human resources is a result of delays in staffing.

Performance Results

Expected Result	Performance Indicator	Target	Actual Result
Canada's maritime limits and boundaries are well defined in accordance with international standards and are made available and supported with ongoing geodetic expertise for advice to decision-makers and regulators	Percentage of materials (documentation, models, software, etc.) successfully archived for Canada's December 2013 submission to the United Nations Commission on the Limits of the Continental Shelf	100% by March 31, 2015	100%
	Percentage of advice and expert reports accepted for defining or defending the geographic description of Canada's maritime limits and boundaries	100% by March 31, 2015	100%

Performance Analysis and Lessons Learned

All DFO materials were successfully archived and maintained for Canada's December 2013 submission to the United Nations Commission on the Limits of the Continental Shelf. The first field season for the Arctic submission was successful in collecting some data. The planning for 2015 field season got underway and the need for funding for an extra year of survey was flagged to ensure sufficient data is collected for the Arctic submission.

All advice and expert reports were accepted for defining or defending the geographic description of Canada's maritime limits and boundaries and to the full satisfaction of the clients.

Program 1.11 – Climate Change Adaptation Program

Description

As a federal department contributing to the growth and sustainability of numerous maritime sectors, and with billions of dollars in associated infrastructure, Fisheries and Oceans Canada is positioning itself to adjust its decisions and activities to consider the vulnerabilities, risks, impacts, and opportunities associated with a changing climate. Through the program's assessment of risk, and the development of science-based knowledge and applied adaptation tools, the Climate Change Adaptation program enables the integration of climate change considerations and adaptive management strategies into departmental decision-making on mandated areas of responsibility. Whether it is the management of the fisheries resource, small craft harbours, or marine navigation, decision-making within the Department and by Canadians must take into account a changing climate so that Canada can continue to derive socio-economic benefits from our oceans and inland waters. This program is one element of a horizontal program[7] involving not only Fisheries and Oceans Canada but also Environment Canada, Transport Canada, Aboriginal Affairs and Northern Development Canada, Parks Canada, and the Public Health Agency of Canada.

Budgetary Financial Resources (dollars)

2014-15				
Main Estimates	Planned Spending	Total Authorities Available for Use	Actual Spending (authorities used)	Difference (actual minus planned)
2,310,465	2,310,465	2,365,700	2,081,064	-229,401

Human Resources (full-time equivalents)

2014-15		
Planned	Actual	Difference (actual minus planned)
7.0	15.3	8.3

Note: The variance between planned and actual human resources is a result of hiring additional, determinate staff as project work was undertaken.

[7] For more information on Canada's ongoing commitment to climate change adaptation, please visit the Environment Canada website. For more information on Fisheries and Oceans Canada's contributions to aquatic climate change adaptation, please visit the Aquatic Climate Change Adaptation Services website.

Performance Results

Expected Result	Performance Indicator	Target	Actual Result
Fisheries and Oceans Canada has the knowledge and tools to respond to the impacts and opportunities presented by a changing climate	Overall number of adaptation measures undertaken by Fisheries and Oceans Canada that demonstrate that the impacts and opportunities of climate change on oceans and inland waterways have been considered	>7 (2012-13 baseline value) by March 31, 2015	23
	Percentage of relevant Fisheries and Oceans Canada Program Alignment Architecture programs for which risks have been identified and adaptation measures have been developed for use by Fisheries and Oceans Canada program managers, in the consideration of climate change impacts and opportunities	100% by March 31, 2016	100%

Performance Analysis and Lessons Learned

The Climate Change Adaptation program met its target to develop more than seven adaptation measures that demonstrate that the impacts and opportunities of climate change on oceans and inland waterways have been considered. Twenty-three applied adaptation tools are being developed through the implementation of the program's competitive funding program. To ensure that the most relevant and scientifically sound projects were funded, a competitive, prioritized, risk-based approach to the selection and funding of research projects was utilized. All funds under the competitive funding envelopes have been allocated for the remainder of the Program.

Climate risks have been identified for 100% of relevant Program Alignment Architecture programs. Adaptation tools are being developed for use by program managers in approximately 65% of the relevant program areas under the Department's Program Alignment Architecture.

Knowledge is being acquired to respond to the impacts and opportunities presented by a changing climate in approximately 65% of the relevant program areas. A competitive, prioritized, risk-based approach to the selection and funding of research projects was utilized to ensure that the most relevant and scientifically sound projects were funded. All funds under the competitive funding envelopes have been allocated for the remainder of the Program.

Strategic Outcome #2 – Sustainable Aquatic Ecosystems

The Sustainable Aquatic Ecosystems Strategic Outcome is delivered through five programs and eight sub-programs as indicated in the Program Alignment Architecture:

- Program 2.1 – Compliance and Enforcement
  - Sub-program 2.1.1 – Education and Shared Stewardship
  - Sub-program 2.1.2 – Monitoring, Control and Surveillance
  - Sub-program 2.1.3 – Major Cases and Special Investigations
  - Sub-program 2.1.4 – Compliance and Enforcement Program Capacity
  - Sub-program 2.1.5 – Intelligence Services
- Program 2.2 – Fisheries Protection
  - Sub-program 2.2.1 – Regulatory Reviews, Standards and Guidelines
  - Sub-program 2.2.2 – Partnerships and Regulatory Arrangements
  - Sub-program 2.2.3 – Aquatic Invasive Species
- Program 2.3 – Species at Risk Management
- Program 2.4 – Environmental Response Services
- Program 2.5 – Oceans Management

Program 2.1 – Compliance and Enforcement

Description

The Compliance and Enforcement program promotes and maintains compliance with legislation, regulations, and management measures implemented to achieve the conservation and sustainable use of Canada's aquatic resources and the protection of species at risk, fish habitat, and oceans. The program is delivered through a balanced regulatory management and enforcement approach, including the promotion of compliance through education and shared stewardship; monitoring, control, and surveillance activities; and the management of major cases/special investigations related to complex compliance issues. The program works closely with the Ecosystems and Fisheries Management Sector, the Royal Canadian Mounted Police, and industry partners to ensure peaceful and orderly fisheries. It makes a significant contribution, with the Canadian Coast Guard, to the protection of Canadian sovereignty and assists the Department of National Defence in the identification of potential marine security threats through extensive marine surveillance activities. It plays a key role along with Ecosystems and Fisheries Management, Environment Canada, and the Canadian Food Inspection Agency in the administration of the Canadian Shellfish Sanitation Program to help ensure that the public is protected from contaminated fisheries products.

Budgetary Financial Resources (dollars)

2014-15				
Main Estimates	Planned Spending	Total Authorities Available for Use	Actual Spending (authorities used)	Difference (actual minus planned)
101,372,908	101,372,908	107,315,521	106,007,941	4,635,033

Human Resources (full-time equivalents)

2014-15		
Planned	**Actual**	**Difference (actual minus planned)**
724.6	680.3	-44.3

Note: The variance between planned and actual human resource is explained under sub-program 2.1.2 Monitoring, Control and Surveillance.

Performance Results

Expected Result	Performance Indicator	Target	Actual Result
Canadian and international individuals and organizations act in accordance with the legislation, regulations and other managing frameworks that govern Canadian waterways, fisheries, oceans, and habitat	Percentage rate of compliance by various sectors of the regulated community (e.g. commercial fisheries, recreational fisheries, development projects impacting fish habitat, etc.)	80% by March 31, 2015	85.3%
	Violation Severity Index (Weighted measure of distribution of all violations detected on an annual basis)	This was a new indicator for 2014-15 with a target to be set in 2014-15. Data is not available (see explanation below).	

Performance Analysis and Lessons Learned

The Compliance and Enforcement program exceeded its compliance rate by various sectors of the regulated community.

Due to cost-benefit considerations, the Violation Severity Index indicator is being replaced with a new indicator for 2015-16 and therefore data was not collected for 2014-15. The new indicator is: Proportion of suspected moderate- to high-risk violations that are responded to via a formal enforcement action and will be reported in the 2015-16 Departmental Performance Report.

Sub-program 2.1.1 – Education and Shared Stewardship

Description

The Education and Shared Stewardship program consists of the suite of essential activities for promoting compliance, through strategies such as education, promotional campaigns, and engagement of partners and stakeholders. Educational activities raise awareness and understanding, resulting in a more informed public and resource users improving their ability to comply with regulatory requirements. Promotional campaigns cultivate a conservation ethic in stakeholders and the general public, motivating them to higher rates of voluntary compliance. Engagement of First Nations, clients, and other interest groups in compliance management decision-making and in the delivery of compliance functions increases a sense of ownership and stewardship responsibility in the management regimes for aquatic resources. This program will evolve from strictly school visits and other activities aimed at the general public towards further engagement of targeted resource user groups and the seafood supply chain. Collectively, Education and Shared Stewardship programs promote compliance and build support for the future.

Budgetary Financial Resources (dollars)

2014-15		
Planned Spending	Actual Spending	Difference (actual minus planned)
8,352,681	6,746,541	-1,606,140

Human Resources (full-time equivalents)

2014-15		
Planned	Actual	Difference (actual minus planned)
59.0	60.0	1.0

Performance Results

Expected Result	Performance Indicator	Target	Actual Result
Users of Canadian fisheries and oceans have access to relevant information and are informed of the rules and regulations relating to the protection of Canada's fish and fish habitat	Percentage of dedicated hours that Fishery Officers are engaged in outreach activities	10% by March 31, 2015	12%

Performance Analysis and Lessons Learned

Fishery Officers are engaged in outreach activities 12% of the time, surpassing the target of 10%.

Sub-program 3.1.2 – Monitoring, Control and Surveillance

Description

The Monitoring, Control and Surveillance program is comprised of a number of traditional compliance and enforcement activities aimed at detecting and deterring illegal activities. Monitoring fishing and other activities provides an oversight function to determine participants' compliance with the legislation, regulations, and management measures in effect. Land-, water-, and air-based surveillance is supported by the use of modern technology such as vessel monitoring systems and video monitoring, as well as radar and satellite surveillance to detect illegal activities. Third-party services provided through the guardian, at-sea observer, and dockside monitoring programs, as well as partnerships and joint operations with police and a number of other enforcement agencies, make important contributions to this program. The general public assists by reporting violations through "Observe, Record, Report" programs. To deter illegal activities, enforcement actions are carried out, and include warnings, seizures, arrests, directions, orders, diversions, ticketing, charges, and prosecutions.

Budgetary Financial Resources (dollars)

2014-15		
Planned Spending	Actual Spending	Difference (actual minus planned)
48,633,081	50,484,855	1,851,774

Human Resources (full-time equivalents)

2014-15		
Planned	**Actual**	**Difference (actual minus planned)**
153.2	138.6	-14.6

Note: The variance between planned and actual human resources is a result of the reinvestment of human resources from within sub-program 3.1.2 Monitoring, Control and Surveillance and sub-program 3.1.3 Major Cases and Special Investigations to support sub-program 3.1.1 Intelligence. Vacant positions were classified and staffed throughout the year.

Performance Results

Expected Result	Performance Indicator	Target	Actual Result
Users of Canadian fisheries and oceans understand their obligations and are committed to meeting those obligations	Percentage of high risk violations that are responded to	>95% by March 31, 2015	97%
	Successful prosecution rate	>80% by March 31, 2015	95%

Performance Analysis and Lessons Learned

The Monitoring, Control and Surveillance sub-program responded to 97% of moderate to high risk violations in 2014-15. The methodology was modified in 2014-15 to be inclusive of both moderate to high risk violations.

The sub-program achieved a successful prosecution rate of 95%. Despite a drop in the total number of prosecutions, the prosecution rate improved by 6% relative to the previous year.

Sub-program 3.1.3 – Major Cases and Special Investigations

Description

The Major Cases and Special Investigations program focuses attention on solving high-risk complex compliance issues that pose significant threat to the sustainability of Canada's aquatic resources and that cannot be addressed through education or regular monitoring, control and surveillance activities. Special investigative techniques, including covert operations, technical surveillance, use of search warrants and information technology forensics, are applied to address the unique difficulties encountered in addressing illegal fishing and other activities. Formal intelligence gathering and analysis, inter-agency cooperation and networking, and alignment and integration of data systems with visual analytics tools permit more accurate identification of enforcement targets and enable the building of major case files for successful prosecutions. This program meets domestic and international commitments to address illegal, unregulated and unreported fishing, and to protect habitat and species at risk, contributing to sustainable aquatic ecosystems, supporting legitimate economic activities, and protecting consumers from illegally harvested fisheries products.

Budgetary Financial Resources (dollars)

2014-15		
Planned Spending	Actual Spending	Difference (actual minus planned)
12,344,145	8,344,145	-4,000,000

Human Resources (full-time equivalents)

2014-15		
Planned	Actual	Difference (actual minus planned)
76.0	56.0	-1.0

Note: The variance between planned and actual human resources is a result of the reinvestment of human resources from within sub-program 2.1.2 Monitoring, Control and Surveillance and sub-program 2.1.3 Major Cases and Special Investigations to support sub-program 2.1.5 Intelligence functions as positions were classified and staffed throughout the year.

Performance Results

Expected Result	Performance Indicator	Target	Actual Result
Those that do not comply with legislation, regulations and other managing frameworks that govern Canadian waterways, fisheries, oceans and habitat are held accountable for their actions	Percentage of major cases successfully prosecuted	80% by March 31, 2015	100%

Performance Analysis and Lessons Learned

The Major Cases and Special Investigations sub-program was successful in prosecuting 100% of major cases. Five major case prosecutions were concluded between April 1, 2014 and March 31, 2015, and all five resulted in one or more convictions by the Court of an offence under Fisheries and Oceans Canada's legislative framework.

Sub-program 2.1.4 – Compliance and Enforcement Program Capacity

Description

Compliance and Enforcement Program Capacity involves development and support of a skilled, equipped, well-informed, safe, and effective workforce. The foundation for this compliance and enforcement program is the recruitment of Fishery Officers through the Fishery Officer Career Progression Program. On-going training including very specialized enforcement and intelligence training is another key element that requires regular investment. A strong legal and policy framework as well as systems for information collection and analysis are also important components of the support structure. Standards, audits, and Codes of Conduct ensure that enforcement of acts and regulations is carried out in a fair, predictable, impartial, and consistent manner and in keeping with the *Canadian Charter of Rights and Freedoms*. Acquisition and management of equipment, vehicles, and vessels is necessary to ensure a well-equipped and effective workforce. Finally, strategic planning and integrated risk assessments are carried out to identify operational priorities and to ensure the right balance of tools and approaches are used to achieve the program objectives.

Budgetary Financial Resources (dollars)

2018-19		
Planned spending	Actual spending	Difference (actual minus planned)
[redacted]	[redacted]	[redacted]

Human Resources (Full-time equivalents)

2018-19		
Planned	Actual	Difference (actual minus planned)
[redacted]	[redacted]	[redacted]

Performance Results

Expected Result	Performance Indicator	Target	Actual Result
Canada has the capacity to effectively administer and enforce the legislative, regulatory, and other managing frameworks that govern Canadian waterways, fisheries, oceans, and habitat in a fair, predictable and consistent manner	Percentage of Fishery Officer Cadets successfully graduating, completing 36-month field training and remaining with Compliance and Enforcement after 5 years of service	75% by March 31, 2023	68%

Performance Analysis and Lessons Learned

The Compliance and Enforcement Program surpassed its target of 75% of Fishery Officer Cadets successfully graduating, completing 36-month field training and remaining with Compliance and Enforcement after five years of service. Out of a total of 576 Fishery Officers, the majority (68%) or 387 Fishery Officers have five or more years of service.

The demographics by years of service grouping are as follows:

- over 30 years - 12%
- over 20 years - 15%
- over 10 years - 29%
- over 5 years - 27%
- less than 5 years - 17% (new recruits)

Sub-program 3.1.3 : Intelligence Services

Description

The primary objective of intelligence services is to collect and analyze all-source information[1] to produce finished intelligence that reports on decision matters to support knowledgeable and wise decision-making. In essence, intelligence provides advice about those aspects of the operational environment on which the decision-maker should focus attention. As the Compliance and Enforcement program evolves to an "intelligence-led organization", accurate actionable intelligence and an ability to

[1] The term "all-source information" refers to the collection of information from open sources, or OSINF (internet, public documents, media, etc.), covert information, or HUMINT (confidential human sources and agents), imagery intelligence, or IMINT (e.g., geo-spatial information), and signals intelligence, or SIGINT (e.g., information from communications, security establishment / cavalry).

establish priorities and follow-up action plans will help to control, reduce, or more importantly mitigate in advance, threats and risks, which is essential to the success of the program and for corporate accountability. Establishment of an intelligence model as a core business practice within the Compliance and Enforcement program will allow for analyses of fisheries management and compliance practices in order to move beyond crisis response and strategically focus resources on the areas of greatest risk thus ensuring maximum program effectiveness.

Budgetary Financial Resources (dollars)

2014-15		
Planned Spending	Actual Spending	Difference (actual minus planned)
718,283	1,861,167	1,142,884

Human Resources (full-time equivalents)

2014-15		
Planned	Actual	Difference (actual minus planned)
—	12.3	12.3

Note: The variance between planned and actual human resources is a result of the reinvestment of human resources from within Sub-program 2.1.2 Monitoring, Control and Surveillance and Sub-program 2.1.3 Major Cases and Special Investigations to support Sub-program 2.1.5 Intelligence Services as positions were classified and staffed throughout the year.

Performance Results

Expected Result	Performance Indicator	Target	Actual Result
Progress in implementing a National Fisheries Intelligence Service that provides accurate and meaningful information and insights to support compliance and enforcement decision-making, priority setting and effective threat-risk mitigation and prevention aimed at strengthening maritime security and aid in detecting and combatting organized crime, fraud and collusion in the fishery (domestic and international) and other forms of non-compliance	Number of intelligence products by type	Year 1 - 15 Year 2 - 30 Year 3 - 45 Year 4 - 60 Year 5 – 75 (March 31, 2015 to March 31, 2019) Projections subject to program capacity	8
	Number of catch certificate audits performed annually relative to the total number of catch certificates issued annually by Canada	100 out of the total number of catch certificates issued (total number to be determined by the end of 2014-15) by March 31, 2015	164
	National Post-Issuance Catch Certification Audit Compliance Rates for certificates issued in the previous calendar year	45% Audit compliant (no compliance or technical issues encountered); 85% *Fisheries Act* compliant by March 31, 2015	37% Audit Compliant (no compliance or technical issues encountered; 82% *Fisheries Act* compliant

Performance Analysis and Lessons Learned

The target of 15 per year is an estimate, equally distributed, for annual achievements in relation to the final target of 75 by 2019. Although DFO achieved less than 15 this year, next year and years following are expected to bring the program up to the target of 75 by 2019.

A total of 164 catch certificate audits were performed in 2014-15, surpassing the target of 100.

Results of audits are passed on and referred to the Implementation Planning Bureau of DFO's Catch Certification Program who will follow up on identified issues directly with the certificate holder to address any/all compliance and/or technical issues encountered by Compliance and Enforcement staff during the course of an audit. Measures are in place to control the further issuance of export certificates to non-authorized entities. Potential offences under the *Fisheries Act* are referred to the responsible Compliance and Enforcement detachment unit within DFO for investigation and appropriate enforcement action is undertaken as required.

Program 2.2 – Fisheries Protection

Description

Canada's freshwater and marine fish species and fish habitat play an important role in Canada's sustainable aquatic ecosystem and economic prosperity. Diverse activities undertaken in and near freshwater and marine fisheries waters such as oil and gas exploration and development, forestry, mining, hydroelectric power generation and agriculture have the potential to negatively impact fisheries by causing serious harm to the fish and fish habitat that support them. The Fisheries Protection Program policy objective is to contribute to the ongoing productivity and sustainability of Canada's commercial, recreational and Aboriginal fisheries by minimizing threats from works undertakings and activities taking place in and near Canadian waters. This policy objective will, to the extent that the Fisheries Protection Program's mandate permits, contribute to the goal that the fisheries resources they support are maintained to provide for the sustainability and productivity of Canadian fisheries and their use by Canadians now and in the future. This, in turn, is expected to maintain the related economic, social and other benefits that are derived from such efforts from the fisheries and from development. The program's immediate goals are to: ensure that those conducting regulatory reviews of development projects have the necessary direction, guidance and training to respond to requests according to the legislative and regulatory framework; ensure that those undertaking development activities in or near commercial, recreational and Aboriginal fisheries waters have the necessary direction to comply with legal and regulatory requirements under the *Fisheries Act*; and, provide organizations with resources, in cooperation with other funding partners to take remedial action on impacted habitat in areas that would improve Canada's recreational fisheries.

Budgetary Financial Resources (dollars)

2014-15				
Main Estimates	Planned Spending	Total Authorities Available for Use	Actual Spending (authorities used)	Difference (actual minus planned)
62,943,218	62,943,218	62,584,993	60,892,985	-2,050,233

Human Resources (full-time equivalents)

2014-15		
Planned	Actual	Difference (actual minus planned)
396.5	365.5	-31.0

Performance Results

Expected Result	Performance Indicator	Target	Actual Result
Progress toward transformation from the management of fish habitat to providing for the sustainability and ongoing productivity of commercial, recreational, and Aboriginal fisheries	A new, national Fisheries Protection Policy framework is in place	100% by March 31, 2015	100%

Performance Analysis and Lessons Learned

The Fisheries Protection program was successful in implementing a new, national Fisheries Protection Policy framework. The Fisheries Protection Policy Statement, Fisheries Productivity Investment Policy, Applicants' Guide to Submitting an Application for Authorization under Paragraph 35(2) (b) of the *Fisheries Act*, and a web-interface that includes a self-assessment tool and measures to avoid harm to fish, are available publically on the Fisheries and Oceans Canada Projects Near Water[vii] website; this constitutes the foundational components of the Fisheries Protection Program Policy framework. The development of additional policies and tools to support regulatory decision-making within the Fisheries Protection Program is ongoing. Further guidance to support regulatory decision-making, habitat banking and standards and guidelines are under development.

Sub-program 2.2.1 – Regulatory Reviews, Standards and Guidelines

Description

Fisheries and Oceans Canada's Fisheries Protection program is a federal regulator of development projects occurring in or around waters that support commercial, recreational and Aboriginal fisheries across the country. The program's activities contribute to minimizing threats to the productivity of commercial, recreational and Aboriginal fisheries. In the context of government-wide initiatives for responsible resource development and streamlined regulations, the program helps Canadians avoid, mitigate or manage serious harm to fisheries of commercial, recreational or Aboriginal importance. The program uses scientific knowledge and understanding to develop

regulations and policies; provide formal advice and direction; provide input to environmental assessments (*Canadian Environmental Assessment Act 2012* and Northern environmental regimes), engage with individuals, organizations, and other levels of government in order to and manage compliance in support of its fisheries protection objectives, and provides an expert support function to custodians under the Federal Contaminated Sites Action Plan.

Budgetary Financial Resources (dollars)

2014-15		
Planned Spending	**Actual Spending**	**Difference (actual minus planned)**
39,619,180	36,965,311	-2,653,869

Human Resources (full-time equivalents)

2014-15		
Planned	**Actual**	**Difference (actual minus planned)**
304.5	275.8	-28.7

Performance Results

Expected Result	Performance Indicator	Target	Actual Result
Progress toward transformation from the management of fish habitat to providing for the sustainability and ongoing productivity of commercial, recreational, and Aboriginal fisheries	A new, national Fisheries Protection Policy framework is in place	100% by March 31, 2015	100%
Proponents of projects have the necessary information to avoid/mitigate serious harm to fish and fish habitat that contribute to or support commercial, recreational, or aboriginal fisheries	Percentage of the total projects submitted to Fisheries and Oceans Canada that do not require a site-specific review	25% by March 31, 2015	63.1%

Performance Analysis and Lessons Learned

The Regulatory Reviews, Standards and Guidelines sub-program successfully implemented the new Fisheries Protection Program's policy framework. This framework has been broadly communicated to internal and external partners and stakeholders. Regulatory reviews are being carried out according to Program policy direction, and analysis and development of standards and guidelines in support of Program requirements is continuing. Ongoing communication, training and coordination will be of vital importance to maintain progress on Program transformation. Program governance and decision-making processes are being implemented and refined to ensure that this continues.

Of the 3,058 total projects submitted to Fisheries and Oceans Canada, 1,931 projects (63.1%) did not require a site-specific review. For this particular indicator, a low result is more favourable. Although the target of 25% was not met, data collected to date indicates that the trend is continuing to move towards reducing the percentage closer to the target. It is worth noting that the indicator has been modified for clarity for 2015-

16. The new indicator is *Percentage of the total projects submitted to Fisheries and Oceans Canada that require a site-specific review* with a target of 75%. The desired result remains the same.

Sub-program 2.2.2 – Partnerships and Regulatory Arrangements

Description

The Recreational Fisheries Conservation Partnerships Program promotes multi-partner initiatives and supports projects led by recreational fishing and angling groups, as well as conservation organizations, aimed at improving Canada's recreational fisheries. These groups have established expertise and collaborative approaches in fisheries conservation and are well positioned to deliver habitat restoration projects that benefit recreational fisheries. Program funding allows program recipients to take action to restore, rebuild and rehabilitate compromised and/or threatened fisheries habitat in areas that are important to the sustainability and productivity of Canada's recreational fisheries. In addition, the Fisheries Protection program staff maintains arrangements with other regulatory authorities from the federal, provincial, territorial, and municipal governments, or other parties that are best-placed to provide or support fisheries protection services to Canadians. The program framework's high level policy goal incorporates both regulatory and non–regulatory aspects of fisheries protection. This would provide for a mix of regulatory strategies designed to minimize threats to fish and fish habitat that are part of, or support, commercial, recreational or Aboriginal fisheries and non-regulatory strategies, that would involve, for example, working with partners to support habitat conservation. The Fisheries Protection program uses funding from the following transfer payment: Recreational Fisheries Conservation Partnerships Program.

Budgetary Financial Resources (dollars)

2014-15		
Planned Spending	**Actual Spending**	**Difference (actual minus planned)**
9,129,768	10,163,670	1,033,902

Human Resources (full-time equivalents)

2014-15		
Planned	**Actual**	**Difference (actual minus planned)**
18.0	13.5	-4.5

Note: The variance between planned and actual human resources is a result of a range of staffing arrangements, based on needs and priorities.

Performance Results

Expected Result	Performance Indicator	Target	Actual Result
Partnership projects are implemented	Number of projects funded	150 by March 31, 2015	284
	Number of partners	300 by March 31, 2015	559
Targeted recreational fisheries habitat is restored	Area of fisheries habitat restored	90% of planned by March 31, 2015	90%

Performance Analysis and Lessons Learned

The Partnerships and Regulatory Arrangements sub-program funded 284 projects, surpassing their target of 150 as a result of increased funding under the *Economic Action Plan 2014*.

The sub-program has 559 partners, surpassing its target of 300. The target was surpassed for two reasons: more partnerships than anticipated have been formed under this program per project and an additional $15 million was added to the program in Budget 2014, including an additional $5 million in 2014-15.

Based on information available to date, the program will meet its target of 90% of planned recreational fisheries habitat restored in both areal (square meter) and lineal (kilometer) measures.

Sub-program 2.2.3 – Aquatic Invasive Species

Description

As part of the Canadian Action Plan to Address the Threat of Aquatic Invasive Species, Fisheries and Oceans Canada is developing new regulations to prevent the introduction of aquatic invasive species, detect new invaders early, respond rapidly to new invaders, and, where necessary, manage established and spreading invaders. Once brought into force, the Department will work with federal, provincial and territorial partners to administer and enforce the regulations. The administration of regulations will be supported by ongoing scientific activities, such as research on pathways of invasion, methodologies to detect new invasions, risk assessments and control measures.

Budgetary Financial Resources (dollars)

2014-15		
Planned Spending	Actual Spending	Difference (actual minus planned)
14,194,270	13,764,005	-430,265

Human Resources (full-time equivalents)

2014-15		
Planned	Actual	Difference (actual minus planned)
74.0	76.2	2.2

Performance Results

Expected Result	Performance Indicator	Target	Actual Result
Decision-makers and legislative authorities have science information and tools to manage aquatic invasive species domestically and internationally	Number of risk assessments on Aquatic Invasive Species for which science advice is provided	Maintain 5 year average of 2 by March 31, 2015	2
Sea lamprey abundance in Great Lakes falls within individual lake targets	Number of Great Lakes with sea lamprey abundance at or below the lake specific sea lamprey levels established by the Great Lakes Fishery Commission	5 by March 31, 2015	4
Program managers have the tools necessary to prevent or manage the spread of Asian carp in the Great Lakes	Percentage of requested tools (e.g., scientific reports, publications, outreach products) delivered to managers within the required timelines	Maintain 5 year average of 80% by March 31, 2015	85%

Performance Analysis and Lessons Learned

Science advice was provided as required for all the risk assessments underway.

Sea Lamprey control was successful in 4 of the 5 Great Lakes during 2014-15, the best performance in 20 years. Sea Lamprey abundance is estimated from trap catches of adult sea lampreys during their spawning migrations. In 2014, Sea Lamprey abundance estimates were at or below targets in all Great Lakes except Erie, where production from the uncontrolled St. Clair River population is having a negative impact. The estimates for Lakes Ontario and Huron were the lowest in 35 and 34 years, respectively. Increased investment in Sea Lamprey treatment efforts has been successful.

Critical tools were delivered to prevent the arrival and spread of Asian carp into the Great Lakes. These include extensive early detection surveys, effective outreach products and education efforts to engage the public in prevention, and a public reporting hot line was improved. Extensive early detection was delivered in over 500 sites in all Canadian Great Lakes in close cooperation with Ontario and the United States. Working closely with the Ontario Federation of Anglers and Hunters and the Invasive Species Centre, new outreach and education products were produced with positive uptake. These collaborations enabled new communication efforts including workshops and participation in approximately 200 community events and tradeshows which communicated messages about how the public can help prevent Asian Carp. Investment in efforts to protect Canadian waters from Asian Carp has been successful. Collaboration and coordination with the Province of Ontario and with partners in the United States was key to this success.

Program 2.3 – Species at Risk Management

Description

The *Species at Risk Act* is the legislative basis for the Government of Canada's strategy for the protection of wildlife species at risk. It establishes a process for conducting scientific assessments of the population status of individual wildlife species and a

mechanism for listing extirpated, endangered, threatened and special concern wildlife species. The *Species at Risk Act* also includes provisions for the protection, recovery and management of listed wildlife species and their critical habitats and residences. As one of two competent Ministers named under the *Species at Risk Act*, the Minister of Fisheries and Oceans has the legislated responsibility and mandate for the protection and recovery of all aquatic species in Canada (except those on federal lands under the responsibility of Parks Canada). Management of the program reflects key *Species at Risk Act* principles, such as: stewardship and engagement, consultation and cooperation, and compliance and enforcement. This program is informed by sound scientific research and considers socio-economic, stakeholder, and community knowledge in support of activities in the Species at Risk conservation cycle, including the assessment and listing of species; the recovery and protection of species at risk through the development of recovery strategies, action plans and management plans; the identification and protection of species' critical habitats; implementing recovery measures; and reporting on progress for the survival or recovery of species. The Species at Risk Management program helps improve the ecological integrity of aquatic ecosystems so that they remain healthy and productive for future generations of Canadians.

Budgetary Financial Resources (dollars)

2014-15				
Main Estimates	Planned Spending	Total Authorities Available for Use	Actual Spending (authorities used)	Difference (actual minus planned)
22,350,000	22,350,000	21,760,898	20,730,807	-1,619,193

Human Resources (full-time equivalents)

2014-15		
Planned	Actual	Difference (actual minus planned)
115.5	147.5	32.0

Note: The variance between planned and actual human resources is a result of a range of staffing arrangements, based on needs and priorities.

Performance Results

Expected Result	Performance Indicator	Target	Actual Result
Government authorities have the necessary information to protect listed aquatic species at risk and their critical habitat	Percentage of listed endangered or threatened species with critical habitat identified	85% by March 31, 2016	43%
Aquatic species at risk are prevented from being extirpated or becoming extinct and are supported in their recovery	Percent of listed aquatic species at risk where the risk status has either improved or remained the same as reassessed by the Committee on the Status of Endangered Wildlife in Canada	85% by March 31, 2018	83%

Performance Analysis and Lessons Learned

Fisheries and Oceans Canada has posted proposed recovery strategies for 67 species, of which 29 have critical habitat identified (43%). Progress was made in 2014-15 toward the March 2016 target to identify critical habitat for endangered and threatened listed

aquatic species. Of the 38 species for which critical habitat remains to be identified, 13 have draft recovery documents with critical habitat identified.

In 2014-15, the Committee on the Status of Endangered Wildlife in Canada reassessed six of Fisheries and Oceans Canada's 111 listed aquatic species. Of those six, five were reassessed at the same or improved risk status as its current listed SARA status.

Program 2.4 – Environmental Response Services

Description

The Canadian Coast Guard is the lead federal agency for ensuring an appropriate response to all ship-source and mystery pollution spills in Canadian waters and for the support of countries under international agreements. The objectives of the Environmental Response Services program are to minimize the environmental, economic, and public safety impacts of marine pollution incidents. Through the Environmental Response Services program, the Canadian Coast Guard establishes an appropriate and nationally consistent level of preparedness and response services in Canadian waters; monitors and investigates all reports of marine pollution in Canada in conjunction with other federal departments; and maintains communications with the Program's partners, including Transport Canada and Environment Canada, to ensure a consistent approach to the response to marine pollution incidents. Coast Guard's Fleet Operational Readiness is an integral contributor to the delivery of this program. This program is delivered in coordination with other federal departments for surveillance information and scientific advice. Within Canada's Marine Oil Spill Preparedness Response Regime, response capacity arrangements between ship owners and commercial Response Organizations are essential in support of the regime. The legal basis and authority for the Environmental Response Services program is found in the *Oceans Act*, the *Canada Shipping Act, 2001*, the *Constitution Act, 1867*, and, by virtue of an agreement with Transport Canada, the *Arctic Waters Pollution Prevention Act*.

Budgetary Financial Resources (dollars)

2014-15				
Main Estimates	Planned Spending	Total Authorities Available for Use	Actual Spending (authorities used)	Difference (actual minus planned)
12,932,842	12,932,842	18,896,376	18,887,268	5,954,426

Human Resources (full-time equivalents)

2014-15		
Planned	Actual	Difference (actual minus planned)
107.0	74.7	-32.3

Note: The variance between planned and actual human resources is a result of a delay in some World Class Tanker Safety System initiatives in 2014-15.

Performance Results

Expected Result	Performance Indicator	Target	Actual Result
Environmental, economic and public safety impacts of marine pollution events are mitigated	Percentage of reported cases in which the response was appropriate relative to the pollutant, threat and impact	100% by March 31, 2015	100%

Performance Analysis and Lessons Learned

The Environmental Response Services program achieved its target by responding to 100% of reported cases with an appropriate response relative to the pollutant, threat and impact. All cases were rated according to their severity and degree of impact and the responses evaluated based on a systematic process. Results confirm that Environmental Response Services continue to respond to reports of marine pollution in the most efficient and effective manner possible, given current funding levels.

Program 2.5 – Oceans Management

Description

The *Oceans Act* and its supporting policy, Canada's Oceans Strategy, affirm Fisheries and Oceans Canada's mandate and role as the lead federal authority for the oceans and provide a framework for modern management of estuarine, coastal and marine ecosystems. Oceans Management involves an integrated and evidence-based approach to decisions and actions relating to the oceans. Oceans Management is interdisciplinary in nature and is conducted in collaboration with other federal departments, other levels of government, Aboriginal groups, users, and other non-government stakeholders. Building on a foundation of science, Oceans Management seeks to address a number of challenges facing Canada's oceans, such as oceans health, marine habitat loss, declining biodiversity and growing demands for access to ocean space and resources. Implementation of integrated decisions that consider ecological, social and economic impacts will result in the protection, conservation and sustainable use of Canada's oceans.

Budgetary Financial Resources (dollars)

2014-15				
Main Estimates	Planned Spending	Total Authorities Available for Use	Actual Spending (authorities used)	Difference (actual minus planned)
38,351,812	38,351,812	44,889,292	43,144,082	4,792,270

Human Resources (full-time equivalents)

2014-15		
Planned	Actual	Difference (actual minus planned)
285.5	276.2	-9.3

Performance Results

Expected Result	Performance Indicator	Target	Actual Result
Oceans-related decisions and actions are integrated and take into account the health of Canada's oceans	Percentage of coastal and marine territory conserved by *Oceans Act* Marine Protected Areas and other effective area-based conservation measures within Fisheries and Oceans Canada's mandate	3% (contributing to the national target of 10% by 2020)	1%

Performance Analysis and Lessons Learned

The Oceans Management program continues to advance designation of existing Areas of Interest as Marine Protected Areas (MPA), where MPAs are the appropriate tool to achieve conservation objectives. In cases where an *Oceans Act* MPA is not deemed to be the appropriate tool, as determined through a risk approach methodology, other tools are considered (e.g. fisheries closures). The program is actively pursuing five areas of interest for future designation as MPAs within the next few years.

The program continues to work with partners through MPA network planning to develop network designs that will indicate future areas of interest for possible designation as *Oceans Act* MPAs. Consultations and data compilation is well underway in five select bioregions.

The program also continues the development of selection criteria for "other effective area-based conservation measures" within Fisheries and Oceans Canada's authority. These measures will be inventoried for reporting purposes and contribute to the performance target listed above. The 3% target includes measures under Fisheries and Oceans Canada authority only (i.e. *Oceans Act* MPAs, fisheries closures, and species at risk critical habitat).

Strategic Outcome #2 – Safe and Secure Waters

The Safe and Secure Waters Strategic Outcome is delivered through eight programs and five sub-programs as indicated in the Program Alignment Architecture:

- Program 2.1 – Search and Rescue Services
  - Sub-program 2.1.1 – Search and Rescue Coordination and Response
  - Sub-program 2.1.2 – Canadian Coast Guard Auxiliary
- Program 2.2 – Marine Communications and Traffic Services
- Program 2.3 – Maritime Security
- Program 2.4 – Fleet Operational Readiness
  - Sub-program 2.4.1 – Fleet Operational Capability
  - Sub-program 2.4.2 – Fleet Maintenance
  - Sub-program 2.4.3 – Fleet Procurement
- Program 2.5 – Shore-based Asset Readiness
- Program 2.6 – Canadian Coast Guard College
- Program 2.7 – Hydrographic Products and Services
- Program 2.8 – Ocean Forecasting

Program 2.1 – Search and Rescue Services

Description

The Canadian Coast Guard's maritime Search and Rescue Services program leads, delivers, and maintains preparedness for the 5.3 million square kilometre maritime component of the federal search and rescue system; it does so with the support of multiple stakeholders and partners, including the Canadian Coast Guard Auxiliary and the Department of National Defence. Through communication, coordination, and the delivery of maritime search and rescue response and operational awareness, this program increases the chances of rescue for people caught in dangerous on-water situations. Coast Guard's Fleet Operational Readiness and Marine Communications and Traffic Services programs are integral contributors to the delivery of this program. The legal basis or authority for the Search and Rescue Services program is found in the *Constitution Act, 1867*, the *Oceans Act*, and the *Canada Shipping Act, 2001*.

Budgetary Financial Resources (dollars)

2014-15				
Main Estimates	Planned Spending	Total Authorities Available for Use	Actual Spending (authorities used)	Difference (actual minus planned)
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

Human Resources (full-time equivalents)

2014-15		
Planned	Actual	Difference (actual minus planned)
126.0	127.7	1.7

Note: The variance between planned and actual human resources is a result of not including an increase in the casual intake of In-Shore Rescue Boat students in the planned full-time equivalents.

Performance Results

Expected Result	Performance Indicator	Target	Actual Result
Loss of life or injury to mariners in distress is minimized	Percentage of lives saved relative to total reported lives at risk in the maritime environment	>95% by March 31, 2019	95%

Performance Analysis and Lessons Learned

The Search and Rescue system (which includes CCG resources, Auxiliary partners and vessels of opportunity) is working effectively throughout Canada. Our ideal goal is to save 100% of lives at risk. Given the extremes and vastness of Canada's maritime environment, this is not always possible.

Sub-program 3.1.1 – Search and Rescue Coordination and Response

Description

Canadian Coast Guard Search and Rescue Coordination and Response program provides coordination and response services to increase the likelihood of survival of people at risk of loss of life or injury in the maritime environment, ensuring they have access to assistance by coordinating and delivering on-water response to maritime search and rescue cases, supporting the safety of life at sea, assisting the Department of National Defence in response to aeronautical and humanitarian cases, providing search and rescue response capacity, and managing partnerships essential for the efficient coordination of activities. Through communication, coordinating, and delivering maritime search and rescue response, and operational awareness, the Canadian Coast Guard Search and Rescue program increases the chances of rescue for people caught in dangerous on-water situations. Coast Guard's Fleet Operational Readiness and Marine Communications and Traffic Services programs are integral contributors to the delivery of this sub-program. Legal basis or authority for the Search and Rescue Coordination and Response program is found in the *Constitution Act, 1867*, the *Oceans Act*, and the *Canada Shipping Act, 2001*.

Budgetary Financial Resources (Dollars)

2018-19		
Planned Spending	Actual Spending	Difference (actual minus planned)
[redacted]	[redacted]	[redacted]

Human Resources (Full-time equivalents)

2018-19		
Planned	Actual	Difference (actual minus planned)
[redacted]	[redacted]	[redacted]

Note: The variance between planned and actual human resources is a result of not including an increase in the casual intake of in-shore rescue boat students.

Performance Results

Expected Result	Performance Indicator	Target	Actual Result
People in maritime distress are assisted	Three-year average (2008-09 most recent period available) number of maritime search and rescue incidents coordinated by the Canadian Coast Guard (SAI, IAI, IAR only, Not SAR as they are false alarms)[1]	5,000 by March 31, 2021	5,014

Performance Analysis and Lessons Learned

Our target represents a historical three year average of incidents coordinated by the Canadian Coast Guard. The actual result is positive and could be a reflection of many improvements in the Search and Rescue program (e.g. prevention activities and greater use of safety equipment). This represents a reduction of people in maritime distress.

Sub-program 3.1.3 : Canadian Coast Guard Auxiliary

Description

The Canadian Coast Guard Auxiliary (CCGA) is organized into federally incorporated, not-for-profit volunteer organizations. The Minister of Fisheries and Oceans maintains a formal Contribution Agreement with each of the CCGA corporations for related costs. The corporations are separate legal entities from the Government of Canada and work in close partnership with the Canadian Coast Guard. The majority of CCGA members are commercial fishers and pleasure boaters who donate their time and vessels to assist the Canadian Coast Guard Search and Rescue Services program. The remaining CCGA members are volunteers from local communities who crew community-based dedicated response vessels 24 hours a day, 7 days a week. The CCGA has approximately 4,000 members and access to approximately 1,100 vessels. Their local knowledge, maritime experience, seafaring talents and professional conduct makes them one of Canada's greatest maritime assets. This activity is arranged for under a contribution agreement and delivered in coordination with Coast Guard's Search and Rescue Services and Marine Communications and Traffic Services. Specific authority for this contribution program is by Cabinet Directive. The broader legal basis for the CCGA contribution program is found in the Constitution Act, 1867. This sub-program uses funding from the Canadian Coast Guard Auxiliary Contribution program.

Budgetary Financial Resources (dollars)

2018-19		
Planned Spending	Actual Spending	Difference (actual minus planned)
1,211,240	1,211,240	0

[1] The Canadian Coast Guard uses the following descriptions when referring to maritime search and rescue incidents: SAI for distress incidents, IAI for potential distress incidents, IAR for incidents involved in the uncertainty phase, and HAX for false alarms and hoaxes.

Human Resources (full-time equivalents)

2014-15		
Planned	Actual	Difference (actual minus planned)
—	—	—

Performance Results

Expected Result	Performance Indicator	Target	Actual Result
Canadian Coast Guard Auxiliary (CCGA) members are available to respond to maritime Search and Rescue (SAR) incidents	Percentage of maritime Search and Rescue responses by CCGA relative to the total number of maritime Search and Rescue incidents	20% by March 31, 2015	27.5%

Performance Analysis and Lessons Learned

The sub-program exceeded its target of 20%. Canadian Coast Guard Auxiliary's response effort is an important part of Maritime Search and Rescue and represents great value for money within our Contribution program with the Canadian Coast Guard Auxiliary. The growth of their volunteer organization is beneficial to maritime Search and Rescue throughout Canada.

Program 3.2 – Marine Communications and Traffic Services

Description

The Marine Communications and Traffic Services program is delivered by the Canadian Coast Guard. The safety of mariners and marine environmental protection in Canadian waters both depend on the efficient and timely communication of information. The Marine Communications and Traffic Services program ensures a reliable communication system is available around the clock to contribute to the safety of life at sea, the protection of the marine environment, the safe and efficient navigation of shipping in Canadian waterways, and maritime domain awareness. Services include the provision of marine distress and general radio communications, the broadcasting of maritime safety information, the screening of vessels entering Canadian waters, the regulation of vessel traffic in selected Canadian waters, the provision of marine information to other federal government departments and agencies, and a marine telephone call service on a cost-recovery basis. The Canadian Coast Guard's Shore-Based Asset Readiness and Canadian Coast Guard College programs are integral contributors to the delivery of this program. The legal basis or authority for the Marine Communications and Traffic Services program is found in the *Constitution Act, 1867*, the *Oceans Act*, the *Canada Shipping Act, 2001*, and, by virtue of an agreement with Transport Canada, the *Arctic Waters Pollution Prevention Act*.

Budgetary Financial Resources (dollars)

2014-15				
Main Estimates	Planned Spending	Total Authorities Available for Use	Actual Spending (authorities used)	Difference (actual minus planned)
39,400,851	39,400,851	45,202,414	45,194,295	5,793,444

Human Resources (full-time equivalents)

2014-15		
Planned	Actual	Difference (actual minus planned)
388.0	362.0	-26.1

Note: The variance between planned and actual human resources is a result of Marine Communications and Traffic Services consolidation realized in 2014-15.

Performance Results

Expected Result	Performance Indicator	Target	Actual Result
Vessels have the marine communications and traffic services support they need to transit Canadian waters safely	Percentage of total number of collisions, strikings, and groundings out of the total vessel movements within vessel traffic system zones	<1% by March 31, 2015	0.03%

Performance Analysis and Lessons Learned

The percentage achieved is significantly below the target identified, demonstrating the effectiveness of Marine Communications and Traffic Services in preventing marine accidents.

Program 3.3 – Maritime Security

Description

The Maritime Security program is led by the Canadian Coast Guard. This program collaborates with federal departments and agencies with maritime security responsibilities, including the Royal Canadian Mounted Police, Canadian Forces, Canada Border Services Agency, Public Safety Canada, and Transport Canada, by facilitating the provision of maritime expertise, vessel support, and information. The Maritime Security program provides these agencies with relevant Coast Guard information in support of their maritime and national security mandates. Coast Guard's Fleet Operational Readiness, Marine Communications and Traffic Services, and Shore-Based Asset Readiness programs are integral contributors to the delivery of this program. This program is delivered in coordination with the Department's Compliance and Enforcement Program. The legal basis or authority for the Maritime Security program is found primarily in the *Oceans Act*.

Budgetary Financial Resources (dollars)

2014-15				
Main Estimates	Planned Spending	Total Authorities Available for Use	Actual Spending (authorities used)	Difference (actual minus planned)
9,240,284	9,240,284	7,320,573	7,320,573	-1,919,711

Human Resources (full-time equivalents)

2014-15		
Planned	Actual	Difference (actual minus planned)
51.0	48.1	-2.9

Performance Results

Expected Result	Performance Indicator	Target	Actual Result
Federal enforcement and intelligence communities have adequate support and information to enhance their awareness of vessel movements and respond to marine activities	Percentage of requests for information that are actioned within 30 minutes	100% by March 31, 2015	100%
	Percentage of scheduled reports delivered on time	95% by March 31, 2015	99.6%
	Percentage of satisfaction in response to client needs	75% by March 31, 2015	89.4%

Performance Analysis and Lessons Learned

All requests for information were actioned within 30 minutes.

Maritime security personnel exceeded their projected target and delivered over 99.6% of scheduled reports on time, thereby demonstrating efficiency and effectiveness in their work.

Similarly, a client survey indicated 89.4% satisfaction rate in response to client needs.

Program 3.4 – Fleet Operational Readiness

Description

The Canadian Coast Guard Fleet Operational Readiness program provides safe, reliable, available, and operationally capable vessels, air cushion vehicles, helicopters, and small craft with competent and professional crews ready to respond to on-water and maritime-related requirements. This program involves fleet management and operations, fleet maintenance, and fleet asset procurement. Through the Fleet Operational Readiness program, the Canadian Coast Guard ensures that the Government of Canada's civilian fleet meets the current and emerging needs and priorities of Canadians and the Government of Canada. The Fleet Operational Readiness program supports Coast Guard programs, the science and fisheries and aquaculture management activities of Fisheries and Oceans Canada, and the activities of a number of other government departments needing on-water delivery in support of their mandates. The Canadian Coast Guard College is an important contributor to the delivery of this program. The legal basis and authority for this program and capability is found in the *Constitution Act, 1867* and the *Oceans Act*.

Budgetary Financial Resources (dollars)

2014-15				
Main Estimates	Planned Spending	Total Authorities Available for Use	Actual Spending (authorities used)	Difference (actual minus planned)
434,001,300	434,001,300	592,838,614	474,005,854	40,004,554

Human Resources (full-time equivalents)

2014-15		
Planned	Actual	Difference (actual minus planned)
2,824.0	2,788.8	-35.2

Performance Results

Expected Result	Performance Indicator	Target	Actual Result
An operationally capable fleet that responds to the needs and requirements of the Government of Canada	Percentage of client mission completion against client-approved planned	90% by March 31, 2015	92.6%
	Percentage of operational days lost due to breakdowns	3% by March 31, 2015	2.26%
	Percentage of operational life remaining of the fleet of large vessels, the fleet of small vessels and the fleet of helicopters	50% by March 31, 2015	Large Vessels 27% Small Vessels 26% Helicopters -3%

Performance Analysis and Lessons Learned

The Fleet completed 92.6% of its planned missions, thereby demonstrating the effectiveness of its services. Regular planned maintenance contributes to the Fleet's ability to limit the operational days lost to breakdown within the target range. It should be noted that planned fleet utilization is based on the capacity of the Fleet, and not on requirements from clients or mariners.

The percentage of operational life remaining of the fleet of vessels and helicopters did not achieve its target. However, the helicopter result will improve significantly in the coming year as new helicopters are delivered.

Sub-program 3.4.1 – Fleet Operational Capability

Description

The Canadian Coast Guard Fleet Operational Capability program includes fleet operations, fleet management and the provision of fleet personnel. This program ensures that certificated professionals safely, effectively, and efficiently operate vessels, air cushion vehicles, helicopters, and small craft that are ready to respond to the Government of Canada's on-water and marine related needs. The Canadian Coast Guard College is an important contributor to the delivery of this program. Activities associated with the Fleet Operational Capability program are guided by a number of international

conventions and domestic marine-related regulations. For example, the Coast Guard Fleet's Safety and Security Management System is modeled after the International Ship Management Code (as ratified by Canada as a member state of the United Nations' International Maritime Organization), the International Ship and Port Facility Security Code, and the International Labour Code (applicable to Seafarers). The Fleet's Safety and Security Management System is also heavily influenced by the International Convention for the Prevention of Pollution by Ships, the findings of Transportation Safety Board Marine Investigation Reports, the internal safety investigations, the occupational safety and health regulations, and the *Canada Shipping Act* regulations governing certification of seafarers, the inspection of vessels, the marine equipment requirements, and other operational regulatory aspects. Legal basis and authority for this Program and capability is found in the *Constitution Act, 1867* and the *Oceans Act*.

Budgetary Financial Resources (dollars)

2014-15		
Planned Spending	**Actual Spending**	**Difference (actual minus planned)**
218,915,939	253,363,629	34,447,690

Human Resources (full-time equivalents)

2014-15		
Planned	**Actual**	**Difference (actual minus planned)**
2,586.0	2,571.1	-14.9

Performance Results

Expected Result	Performance Indicator	Target	Actual Result
An operationally capable fleet has the capacity to respond to the current operational needs and requirements of the Government of Canada	Percentage of operational days delivered versus planned	95% by March 31, 2015	98%

Performance Analysis and Lessons Learned

The Fleet delivered 98% of its operational planned days. It thus surpassed its target of 95% and demonstrated the effectiveness of its services.

Sub-program 3.4.2 – Fleet Maintenance

Description

The Canadian Coast Guard Fleet Maintenance program includes the management and delivery of maintenance services during the operational lives of the vessels, air cushioned vehicles, helicopters, and small craft in order to ensure their availability and reliability to deliver fleet services. The Fleet Maintenance program ensures availability and reliability of vessels through the provision of life-cycle investment planning, engineering, maintenance, and disposal services. The Canadian Coast Guard College is an important contributor to the delivery of this program. As required, this program is delivered in coordination with Public Works and Government Services Canada. Activities associated with fleet maintenance and refit are guided by a number of international and

national trade agreements, legal instruments such as the *Financial Administration Act* and Government Contract Regulations, as well as policies, directives, and guidelines provided by Treasury Board, Treasury Board Secretariat, Industry Canada, and Public Works and Government Services Canada. Fundamental authority for building fleet capability is found in the *Constitution Act, 1867* and the *Oceans Act*.

Budgetary Financial Resources (dollars)

2014-15		
Planned Spending	**Actual Spending**	**Difference (actual minus planned)**
148,098,300	137,528,954	-10,569,346

Human Resources (full-time equivalents)

2014-15		
Planned	**Actual**	**Difference (actual minus planned)**
153.0	161.5	8.5

Performance Results

Expected Result	Performance Indicator	Target	Actual Result
A reliable fleet has the capacity to respond to the operational needs and requirements of the Government of Canada	Condition rating[10] for the fleet of large vessels remains within acceptable risk tolerance for reliability, availability and maintainability	64.4 by March 31, 2015	56
	Condition rating for the fleet of small vessels remains within acceptable risk tolerance for reliability, availability and maintainability	65.8 by March 31, 2015	64.9

Performance Analysis and Lessons Learned

The score for the large vessels (56) indicates that the level of maintenance has been stable with an acceptable variance for the past two years. The score in the previous reporting cycle was 57.5. With the scheduled vessel life extensions, we expect a noticeable improvement.

Stability can also be seen in the score for the small vessels (64.9). The score in the previous reporting cycle was 67.

The vessel scoring process will be monitored and validated over the next few reporting cycles.

[10] Condition ratings:
(90-100) The vessel is in relatively new condition, or one that is extremely reliable. Only scheduled maintenance required.
(66-89) The vessel is reliable and generally capable of program delivery without disruption. Only minor repairs and scheduled maintenance required.
(35-65) The vessel is well into its service life and experiencing some unreliability and disruption to program requiring major repairs and investment.
(0-34) A heightened level of vessel unreliability likely to have an impact on program delivery which requires a significant investment or replacement.

Sub-program 3.4.3 – Fleet Procurement

Description

The Canadian Coast Guard Fleet Procurement program plans, manages, verifies, and accepts the design and construction of new large and small vessels, air cushioned vehicles, helicopters, and small craft consistent with the Canadian Coast Guard's operational requirements as identified in the Fleet Renewal Plan 2017 and the Integrated Investment Plan. This program provides project management support to ensure effective and efficient project integration, scope, time, cost, quality, human resources, communications, risk, and procurement. As required, program delivery is coordinated with Public Works and Government Services Canada. Activities associated with Fleet Procurement are also guided by a number of international and national trade agreements, and legal instruments such as the *Financial Administration Act* and Government Contract Regulations, as well as policies, directives, and guidelines provided by Treasury Board, Industry Canada, and Public Works and Government Services Canada. Fundamental authority for building fleet capability is found in the *Constitution Act, 1867* and the *Oceans Act*.

Budgetary Financial Resources (dollars)

2014-15		
Planned Spending	Actual Spending	Difference (actual minus planned)
66,987,061	83,113,270	16,126,209

Human Resources (full-time equivalents)

2014-15		
Planned	Actual	Difference (actual minus planned)
85.0	56.2	-28.8

Note: The variance between planned and actual human resources is balanced out when utilization is rolled-up to the Fleet Operational Readiness program (3.4).

Performance Results

Expected Result	Performance Indicator	Target	Actual Result
A modern fleet that responds to the operational needs and requirements of the Government of Canada	Percentage of critical milestones achieved versus planned	80% by March 31, 2015	20%
	Percentage of new large vessels, small vessels, and helicopters delivered versus planned	80% by March 31, 2015	100%
	Percentage of vessels planned for replacement (10 years or less of expected remaining operational life for large vessels, and 5 years or less of expected remaining operational life for small vessels) that have a funded procurement plan in place	90% by March 31, 2015	88.4%

Performance Analysis and Lessons Learned

In 2014-15, the Canadian Coast Guard (CCG) accepted delivery of the final two of nine new Mid-Shore Patrol Vessels, CCGS *M. Charles M.B.* and CCGS *Captain Goddard M.S.M.*

Although 100% of vessels planned for delivery were delivered, the CCG experienced some delays in projects underway in 2014-15. Contracts for 15 new light-lift helicopters and seven new medium-lift helicopters were awarded in 2014-15 as planned; however, the final project closeout of the new Air Cushion Vehicle, CCGS *Moytel*, was delayed to 2015-16 due to an extension of the warranty period to correct manufacturing defects. While a contract for new Search and Rescue Lifeboats was also expected to be awarded in 2014-15, the project was amended to accommodate an additional five vessels funded through the 2014 Infrastructure investment and the solicitation process was extended at the request of industry. The contract is now expected to be awarded in 2015-16. CCG continues to advance engineering work for the Offshore Fisheries Science Vessels project and prepare for the start of construction at Vancouver Shipyards Co. Ltd. (VSY) under Canada's National Shipbuilding Procurement Strategy. The construction contract award planned for 2014-15, was delayed to 2015-16 due to the delays in completion of the engineering work at VSY. Once construction begins, engineering resources will be available for the second project at the shipyard, the Coast Guard's Offshore Oceanographic Science Vessel. As a result of the above factors, CCG only achieved 20% of the critical milestones that had been planned for 2014-15. These projects demonstrate the need for continued strong oversight measures as well as ensuring that projects have the flexibility to adapt to changing schedules and issues that are sometimes beyond the control of CCG.

Since 2005, approximately $7 billion has been invested in the renewal of the CCG fleet. With this investment, CCG is able to proceed with vessel procurement projects to address the most pressing vessel replacement needs. Currently, CCG has funding in place for almost 89% of vessels needing to be replaced in the next 5-10 years. In light of the continuing aging of the CCG fleet, future fleet renewal priorities will be guided by the Fleet Renewal Plan 2017, an evergreen, long-term asset management plan aimed at identifying fleet renewal priorities, as well as appropriate interim measures to sustain program delivery.

Program 3.5 – Shore-Based Asset Readiness

Description

The Canadian Coast Guard Shore-Based Asset Readiness program ensures that the Canadian Coast Guard's non-fleet assets are available and reliable to support the delivery of Canadian Coast Guard programs. These non-fleet assets include both fixed and floating aids, such as visual aids (e.g., lighthouses and buoys), aural aids (e.g., fog horns), radar aids (e.g., reflectors and beacons), and long-range marine aids, such as the Differential Global Positioning System, as well as electronic communication and navigation systems and over 300 radio towers. The Shore-Based Asset Readiness program ensures the availability and reliability of these assets through provision of life-cycle investment planning, engineering, acquisition, maintenance, and disposal services. The Canadian Coast Guard College is an important contributor to the delivery of this

program. As required, this program is delivered in coordination with Public Works and Government Services Canada. Activities associated with the life-cycle asset management of Canadian Coast Guard shore-based assets are legislated and guided by a number of legal instruments such as the *Financial Administration Act* and Government Contracts Regulations, as well as policies, directives, and guidelines provided by Treasury Board, Treasury Board Secretariat, Industry Canada, and Public Works and Government Services Canada. The legal basis or authority for this program is found in the *Constitution Act, 1867* and the *Oceans Act*.

Budgetary Financial Resources (dollars)

2014-15				
Main Estimates	Planned Spending	Total Authorities Available for Use	Actual Spending (authorities used)	Difference (actual minus planned)
114,469,108	114,469,108	120,042,068	100,195,337	-14,273,771

Human Resources (full-time equivalents)

2014-15		
Planned	Actual	Difference (actual minus planned)
787.0	744.3	-42.7

Performance Results

Expected Result	Performance Indicator	Target	Actual Result
Reliable shore-based assets ready to respond to the operational needs and priorities of the Government of Canada	Condition rating[11] for Marine Communications and Traffic Services program assets remains within acceptable risk tolerance for reliability, availability and maintainability	2 by March 31, 2015	2.34
	Condition rating for Aids to Navigation program assets remains within acceptable risk tolerance for reliability, availability and maintainability	2 by March 31, 2015	2

Performance Analysis and Lessons Learned

The Shore-Based Asset Readiness program achieved a condition rating of 2.34. Marine Communications and Traffic Services (MCTS) program assets are beyond the acceptable risk tolerance for reliability, availability and maintainability with some assets being overdue for replacement.

The Shore-Based Asset Readiness program achieved a condition rating of 2. Aids to Navigation program assets remain within acceptable risk tolerance for reliability, availability and maintainability.

During the past 10 years, the Canadian Coast Guard has made investments through the National Capital Spending Plan and the Long Term Capital Plan to return MCTS assets to

[11] Target is based on a rating scale of '1' to '4', with '1' being good and '4' being poor and a goal of replacement before reaching '4'. As assets should be replaced at a constant rate, the target is an average rating of '2'.

an acceptable baseline operating condition and in some cases renew the assets completely.

From 2006-07 to 2014-15, the total investment for MCTS assets was approximately $83 million while a minimum of $100 million should have been available to decrease the number of assets that are in poor condition. Due to a limited budget for overall investment for CCG assets, the funding to refurbish assets has always been based on a notional budget, not on actual requirements.

Program 3.6 – Canadian Coast Guard College

Description

Operating as Coast Guard's national, bilingual, degree-conferring training institution, the Canadian Coast Guard College educates the marine professionals necessary to deliver programs in support of the Coast Guard's mission and mandate in marine safety, security, and environmental protection. Coast Guard's Fleet Operational Readiness, Shore-Based Asset Readiness, Marine Communications and Traffic Services, Search and Rescue Services, and Environmental Response Services programs are integral contributors to the delivery of this program. The legal basis or authority for this program is found in the *Constitution Act, 1867* and the *Oceans Act*.

Budgetary Financial Resources (dollars)

2014-15				
Main Estimates	Planned Spending	Total Authorities Available for Use	Actual Spending (authorities used)	Difference (actual minus planned)
12,928,545	12,928,545	14,551,816	14,551,816	1,623,271

Human Resources (full-time equivalents)

2014-15		
Planned	Actual	Difference (actual minus planned)
301.0	243.9	-57.1

Note: The variance between planned and actual human resources is a result of the Canadian Coast Guard College's cadet intake being lower than planned.

Performance Results

Expected Result	Performance Indicator	Target	Actual Result
Trained operational personnel are ready to respond to the operational needs and requirements of the Government of Canada	Percentage of Officer Training Program graduates to approved trainee intake	70% by March 31, 2015	66%
	Percentage of Marine Communications and Traffic Services Officer graduates to approved trainee intake	80% by March 31, 2015	100%

Performance Analysis and Lessons Learned

The Canadian Coast Guard College graduated 66% of Officer Cadets from the Officer Training Program. It is important to the success of the Canadian Coast Guard that the graduates are prepared for the duties and responsibilities of a career in Coast Guard. As the role of the College is to prepare Officer Cadets to meet these challenges, it is reasonable that a percentage of Officer Cadets will not succeed in the program.

The Marine Communications and Traffic Services program was successful in achieving a 100% graduation rate. This strong outcome is evidence of a focused group of individuals committed to contributing to Coast Guard Programs.

Program 3.7 – Hydrographic Products and Services

Description

The safe use of Canadian waterways requires knowledge of the physical limitations to navigation. The Canadian Hydrographic Service contributes to safety on Canadian waterways by undertaking hydrographic surveys from primarily Canadian Coast Guard vessels to, measure, describe, and chart the physical features of Canada's oceans and navigable inland waters. As Canada's hydrographic authority, the Canadian Hydrographic Service uses these data to produce up-to-date, timely and accurate navigational products in support of domestic and international marine transportation in accordance with the requirements of the Canada Shipping Act, 2001, the Arctic Waters Pollution Prevention Act, and the International Maritime Organization's Safety of Life At Sea Convention. In addition to supporting Safe and Secure Waters strategic objectives, hydrographic information is a foundational support for a spectrum of research and development applications in engineering, ocean research, maritime security, marine navigation, ocean management, ecosystem science and the renewable and non-renewable energy sectors.

Budgetary Financial Resources (dollars)

2014-15				
Main Estimates	Planned Spending	Total Authorities Available for Use	Actual Spending (authorities used)	Difference (actual minus planned)
16,671,337	16,671,337	30,458,779	30,287,493	13,616,156

Human Resources (Full-time equivalents)

2014-15		
Planned	Actual	Difference (actual minus planned)
204.4	238.1	33.7

Performance Results

Expected Result	Performance Indicator	Target	Actual Result
Users of Canada's waterways have the products and services they need for safe navigation on Canada's waterways	Percentage of the planned chart production completed in national priority areas	75% by March 31, 2019	63.2%
	Percentage of Canadian Hydrographic Service-publicized levels of service that are met or near-met	75% by March 31, 2019	75%

Performance Analysis and Lessons Learned

The Hydrographic Products and Services program completed 63.2% of the planned charts for national priority areas. Furthermore, an additional 63 unplanned products were deemed high priority and were also released, resulting in a total of 353 released charts.

The program has achieved the indicator target; 75% of the levels of service were met.

Program 3.6 – Ocean Forecasting

Description

As a maritime nation bordered by three oceans and an extensive network of inland waters, Canada has a requirement to understand ocean processes to enable the prediction of ocean conditions and their influences on our environment, ecosystems, and coastal communities. This is accomplished through research and the long-term monitoring of key ocean parameters (temperature, sea level, nutrients, tides, salinity, etc.) via space-based, aerial, autonomous vehicles, and vessel-based observations and the management of data to ensure its integrity and accessibility. This program is the foundation for marine information, including ocean prediction products and services that are used to support emergency preparedness (e.g., tsunami warnings, storm surges), adaptation to climatic change, search and rescue, the mitigation of oil spills, and at-sea operations such as fisheries and offshore energy. Clients of the program include internal users such as the Canadian Coast Guard, other federal government departments and agencies (e.g., Environment Canada, Department of National Defence, Transport Canada, Public Safety Canada), various maritime industries (e.g., commercial shipping, off-shore energy, fishing industry), the Canadian and international marine science community, and Canadians.

Budgetary Financial Resources (dollars)

2018-19				
Main Estimates	Planned Spending	Total Authorities Available for Use	Actual Spending (authorities used)	Difference (of Total minus planned)
6,795,864	6,795,864	7,201,505	7,201,505	5,405,471

Human Resources (full-time equivalents)

2018-19		
Planned	Actual	Difference (actual minus planned)
46.7	101.2	54.5

Performance Results

Expected Result	Performance Indicator	Target	Actual Result
Canadians are informed on current and future physical and chemical state of Canada's oceans and waterways	Percentage of approved requests for science advice on ocean	90% by March 31, 2019	N/A
	Scheduling that are completed within the required timeline		
	Percentage of requests for scientific data completed in the time required	90% by March 31, 2019	94%

Performance Analysis and Lessons Learned

No formal requests for advice were received during 2018-19.

The program completed 94% of requests for scientific data in the time required.

Internal Services

Description

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Material Services; Acquisition Services; and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Budgetary Financial Resources (dollars)

2018-19				
Main Estimates	Planned Spending	Total Authorities Available for Use	Actual Spending (authorities used)	Difference (actual minus planned)
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

Human Resources (full-time equivalents)

2018-19		
Planned	Actual	Difference (actual minus planned)
[illegible]	[illegible]	[illegible]

Performance Analysis and Lessons Learned

In 2014-15, the following initiatives were undertaken:

- Continued to implement efficiency measures stemming from Budget 2012 and Budget 2013, by implementing adjustments to Departmental resources, in addition to any other associated changes to business operations and processes as required.
- Advanced the principles of Blueprint 2020 to achieve a vision for a motivated, world-class public service and identified opportunities to implement Blueprint 2020 initiatives within the Department.
- The development of a 5 year science strategy has been replaced with a more focused approach to deliver and sustain scientific excellence in the achievement of the Department's mandate.
- Implemented the Treasury Board Secretariat's Directive on Performance Management to strengthen people management in support of a culture of high performance. The Directive on Performance Management was successfully implemented in 2014-15. Focus will now be placed on talent management and workforce planning.
- Continued the modernization of information technology in support of the Department and Government of Canada's transformation agendas and in collaboration with Shared Services Canada. This included the facilitation of innovation and collaboration through:
    - Facilitation of transition to Workplace 2.0;
    - Supporting collaborative technologies; and
    - Development of a Departmental Application Portfolio Management Strategy.
- Improved information management through:
    - Continued implementation of the Directive on Recordkeeping initiatives; and
    - Implementation of Shared Services Canada's Email Transformation initiative in support of the Government of Canada's move towards one email system.
- Continued to effectively manage the Department's digital presence to ensure an integrated approach to delivering services and information to Canadians and stakeholders that are client-focussed, cost-effective and will ensure a successful migration to a single Government of Canada site.
- Continued implementation of the multi-year Fisheries and Oceans Canada National Real Property Portfolio Strategy to realize opportunities to reduce the footprint resulting from alignment of Real Property and Program needs. This included continuing the review of requirements and divestiture of assets, including surplus lighthouses and non-core small craft harbours, to reduce the cost of operations, as well as updating management processes, which was undertaken with Fisheries and Oceans Canada/Canadian Coast Guard programs to meet Departmental objectives.
- Completed seven internal audit engagements and continued to support the Deputy Minister in discharging his responsibilities as Accounting Officer.

Section III: Supplementary Information

Financial Statements Highlights

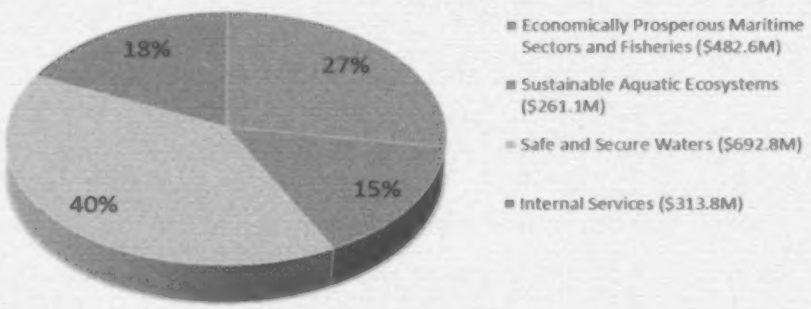
The financial information presented within this report is intended to serve as a general overview of Fisheries and Oceans Canada's financial position and operations.

Condensed Statement of Operations (unaudited)

For the Year Ended March 31, 2015
(dollars)

Financial Information	2014-15 Planned Results	2014-15 Actual	2013-14 Actual	Difference (2014-15 Actual minus 2014-15 Planned)	Difference (2014-15 Actual minus 2013-14 Actual)
Total expenses	1,717,614,713	1,750,295,497	1,866,268,080	32,680,784	-115,972,583
Total revenues	51,395,678	44,261,533	44,717,427	-7,134,145	-455,894
Net cost of operations before government funding and transfers	1,666,219,035	1,706,033,964	1,821,550,653	39,814,929	-115,516,689

Expenses by Stategic Outcome

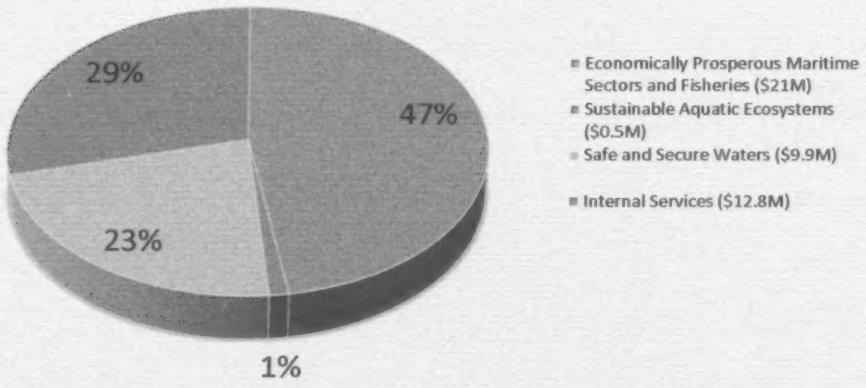


Total expenses were $1,750.3 million at the end of 2014-15, representing a decrease of $116.0 million or 6.2% when compared to the previous year. This is mainly attributed to the net effect of a decrease in salary and employee benefits of $97.9 million following the implementation of cost saving measures, a decrease in contingent liabilities of $21.5 million, a decrease in Professional and Special Services requirements of $22.1 million following the completion of clean-up work on the vessel Zalinski in 2013-14 and an increase in amortization of tangible capital assets of $22.0 million.

Total expenses were $32.7 million or 1.9% higher than planned expenses. This difference is mainly due to the Department obtaining additional authorities in-year

through Supplementary Estimates exercises. The main increases are related to Economically Prosperous Maritime Sectors and Fisheries ($48.9 million) and Sustainable Aquatic Ecosystem ($22.1 million), offset by a decrease in expenses related to Safe and Secure Waters ($34.8 million) and Internal Services ($3.5 million).

Revenues by Strategic Outcome



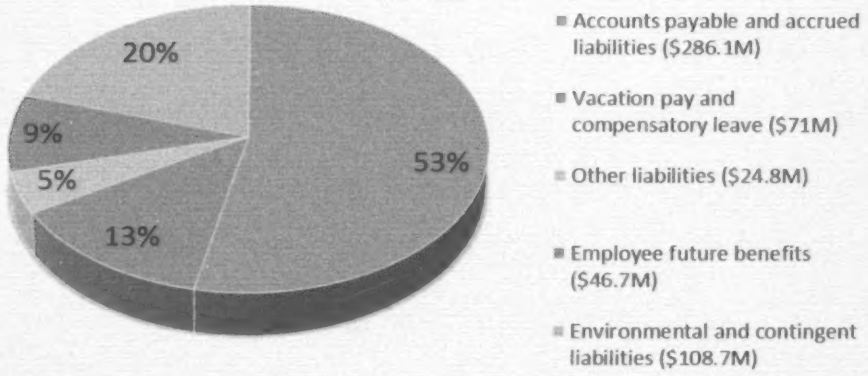
Total revenues were $44.3 million at the end of 2014-15, a decrease of $0.5 million (1.0%) when compared to the previous year. Total revenues are mainly comprised of the sale of goods and services. Although there were no significant changes to total revenue this fiscal year, there was a shift in revenue by Strategic Outcome. Revenues resulting from Safe and Secure Waters decreased by $12.8 million mainly due to losses on write-offs and write-downs of tangible capital assets. In addition, revenue derived from Internal Services increased by $11.9 million mainly due to the sale of the Canadian Coast Guard base in Dartmouth and real property to the Canada Lands Company.

Condensed Statement of Financial Position (unaudited)

As at March 31, 2015
(dollars)

Financial Information	2014-15	2013-14	Difference (2014-15 minus 2013-14)
Total net liabilities	537,287,450	599,351,501	-62,064,051
Total net financial assets	282,808,098	275,984,643	6,823,455
Departmental net debt	254,479,352	323,366,858	-68,887,506
Total non-financial assets	2,762,849,758	2,722,975,888	39,873,870
Departmental net financial position	2,508,370,406	2,399,609,030	108,761,376

Net Liabilities by Type



Total net liabilities were $537.3 million at the end of 2014-15, a decrease of $62.1 million or 10.4% when compared to the previous year. The decrease is mainly attributed to a decrease of $31.4 million in accounts payable and accrued liabilities, a decrease in Employee Benefits of $9.8 million, and a decrease in contingent liability of $21.5 million resulted from a decrease in Claims and Litigation of $29.5 million offset by an increase in Environmental Liabilities of $8.0 million.

Net Financial Assets

Total net financial assets were $282.8 million at the end of 2014-15, an increase of $6.8 million or 2.3% when compared to the previous year. This is mainly attributed to an increase of $7.6 million or 2.8% in the Due from the Consolidated Revenue Fund (CRF) as a result of timing difference when a transaction affects the authorities and when it is processed through the CRF. This represents 97.7% of total net financial assets, with the balance being in accounts receivable and advances.

Financial Statements

The Department's financial statements can be found on the Fisheries and Oceans Canada website[viii].

Supplementary Information Tables

The supplementary information tables listed below can be found on the Fisheries and Oceans Canada's website[ix].

- Departmental Sustainable Development Strategy;
- Details on Transfer Payment Programs;
- Internal Audits and Evaluations;
- Response to Parliamentary Committees and External Audits;
- Status Report on Transformational and Major Crown Projects;
- Status Report on Projects Operating With Specific Treasury Board Approval;
- Up-Front Multi-Year Funding; and
- User Fees Reporting.

Tax Expenditures and Evaluations

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance Canada publishes cost estimates and projections for these measures annually in the *Tax Expenditures and Evaluations*[x] publication. The tax measures presented in the *Tax Expenditures and Evaluations* publication are the sole responsibility of the Minister of Finance.

Section IV: Organizational Contact Information

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Communications Branch
200 Kent Street
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Email: info@dfo-mpo.gc.ca

Appendix: Definitions

appropriation: Any authority of Parliament to pay money out of the Consolidated Revenue Fund.

budgetary expenditures: Include operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations.

Departmental Performance Report: Reports on an appropriated organization's actual accomplishments against the plans, priorities and expected results set out in the corresponding Reports on Plans and Priorities. These reports are tabled in Parliament in the fall.

full-time equivalent: Is a measure of the extent to which an employee represents a full person-year charge against a departmental budget. Full-time equivalents are calculated as a ratio of assigned hours of work to scheduled hours of work. Scheduled hours of work are set out in collective agreements.

Government of Canada outcomes: A set of 16 high-level objectives defined for the government as a whole, grouped in four spending areas: economic affairs, social affairs, international affairs and government affairs.

Management, Resources and Results Structure: A comprehensive framework that consists of an organization's inventory of programs, resources, results, performance indicators and governance information. Programs and results are depicted in their hierarchical relationship to each other and to the Strategic Outcome(s) to which they contribute. The Management, Resources and Results Structure is developed from the Program Alignment Architecture.

non-budgetary expenditures: Include net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

performance: What an organization did with its resources to achieve its results, how well those results compare to what the organization intended to achieve and how well lessons learned have been identified.

performance indicator: A qualitative or quantitative means of measuring an output or outcome, with the intention of gauging the performance of an organization, program, policy or initiative respecting expected results.

performance reporting: The process of communicating evidence-based performance information. Performance reporting supports decision making, accountability and transparency.

planned spending: For Reports on Plans and Priorities (RPPs) and Departmental Performance Reports (DPRs), planned spending refers to those amounts that receive Treasury Board approval by February 1. Therefore, planned spending may include amounts incremental to planned expenditures presented in the Main Estimates.

A department is expected to be aware of the authorities that it has sought and received. The determination of planned spending is a departmental responsibility, and departments must be able to defend the expenditure and accrual numbers presented in their RPPs and DPRs.

plans: The articulation of strategic choices, which provides information on how an organization intends to achieve its priorities and associated results. Generally a plan will explain the logic behind the strategies chosen and tend to focus on actions that lead up to the expected result.

priorities: Plans or projects that an organization has chosen to focus and report on during the planning period. Priorities represent the things that are most important or what must be done first to support the achievement of the desired Strategic Outcome(s).

program: A group of related resource inputs and activities that are managed to meet specific needs and to achieve intended results and that are treated as a budgetary unit.

results: An external consequence attributed, in part, to an organization, policy, program or initiative. Results are not within the control of a single organization, policy, program or initiative; instead they are within the area of the organization's influence.

Program Alignment Architecture: A structured inventory of an organization's programs depicting the hierarchical relationship between programs and the Strategic Outcome(s) to which they contribute.

Report on Plans and Priorities: Provides information on the plans and expected performance of appropriated organizations over a three-year period. These reports are tabled in Parliament each spring.

Statutory expenditures: Expenditures that Parliament has approved through legislation other than appropriation acts. The legislation sets out the purpose of the expenditures and the terms and conditions under which they may be made.

Strategic Outcome: A long-term and enduring benefit to Canadians that is linked to the organization's mandate, vision and core functions.

sunset program: A time-limited program that does not have an ongoing funding and policy authority. When the program is set to expire, a decision must be made whether to continue the program. In the case of a renewal, the decision specifies the scope, funding level and duration.

target: A measurable performance or success level that an organization, program or initiative plans to achieve within a specified time period. Targets can be either quantitative or qualitative.

voted expenditures: Expenditures that Parliament approves annually through an Appropriation Act. The Vote wording becomes the governing conditions under which these expenditures may be made.

whole-of-government framework: Maps the financial contributions of federal organizations receiving appropriations by aligning their Programs to a set of 16 government-wide, high-level outcome areas, grouped under four spending areas.

Endnotes

[i] *Fisheries Act*, http://laws-lois.justice.gc.ca/eng/acts/F-14/
[ii] *Oceans Act*, www.laws-lois.justice.gc.ca/eng/acts/O-2.4
[iii] *Species at Risk Act*, http://laws-lois.justice.gc.ca/eng/acts/s-15.3/
[iv] *Coastal Fisheries Protection Act*, http://laws-lois.justice.gc.ca/eng/acts/C-33/
[v] *Canada Shipping Act, 2001*, https://www.tc.gc.ca/eng/acts-regulations/acts-2001c26.htm
[vi] Public Works and Government Services Canada website, http://www.tbs-sct.gc.ca/ems-sgd/esp-pbc/me-bpd-eng.asp
[vii] Projects Near Water, http://www.dfo-mpo.gc.ca/pnw-ppe/index-eng.html
[viii] Financial statements, http://www.dfo-mpo.gc.ca/dpr-rmr/2014-15/fin-eng.htm
[ix] Supplementary information tables, http://www.dfo-mpo.gc.ca/dpr-rmr/2014-15/dpr-11-eng.htm
[x] *Tax Expenditures and Evaluations publication*, http://www.fin.gc.ca/purl/taxexp-eng.asp